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# Budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2017 to 30 June 2018

## Report of the Secretary-General

## Contents


| | | Page |
|---|---|---|
| I. | Mandate and planned results | 5 |
| | A. Overall | 5 |
| | B. Planning assumptions and mission support initiatives | 6 |
| | C. Regional mission cooperation | 19 |
| | D. Partnerships, country team coordination and integrated missions | 19 |
| | E. Results-based-budgeting frameworks | 20 |
| II. | Financial resources | 53 |
| | A. Overall | 53 |
| | B. Non-budgeted contributions | 54 |
| | C. Vacancy factors | 54 |
| | D. Training | 55 |
| III. | Analysis of variances | 56 |
| IV. | Actions to be taken by the General Assembly | 60 |


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V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 70/288, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly ..... 60

A. General Assembly ..... 60

B. Advisory Committee on Administrative and Budgetary Questions ..... 65

Annexes

I. Definitions ..... 74

II. Organization charts ..... 76

*Summary*

The present report contains the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2017 to 30 June 2018, which amounts to $88,338,500 and represents an increase of $5,480,700 (6.6 per cent) compared with the approved budget for the 2016/17 period.

During the 2017/18 period, the Base will continue to provide services to peacekeeping missions in the areas of geospatial information systems and information and communications technology services, as well as planning, sourcing, delivery and return functions, in line with the supply chain management strategy.

The budget proposal for the 2017/18 period includes a restructuring of the Logistics Service, which will be renamed the Supply Chain Service. The Service will become better aligned with the supply chain management structures of the Logistics Support Division of the Department of Field Support and the peacekeeping missions. It will comprise two primary areas of operation: (a) a planning and sourcing support section, which will enhance the planning aspect of peacekeeping operations and sourcing activities in relation to engineering, environment and field contracts management; and (b) a delivery and return section, which will focus on enhanced management of requests of client missions, centralized warehousing functions and repair and maintenance functions.

The budget proposal also includes the establishment of an Environmental Technical Support Unit, with four new posts to address environmental engineering issues in support of peacekeeping missions.

The proposed budget provides for the deployment of 141 international staff and 307 national staff, including 2 temporary positions.

The total resource requirements for the Global Service Centre for the financial period from 1 July 2017 to 30 June 2018 have been linked to the Centre's objectives through the results-based frameworks, organized according to the functional areas of logistics; geospatial, information and telecommunications technologies; and base support. The Centre's human resources, in terms of number of personnel, have been attributed to the individual functional areas.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Global Service Centre.

## Financial resources

(Thousands of United States dollars; budget year is 1 July to 30 June)

| Category | Expenditures (2015/16) | Apportionment (2016/17) | Cost estimates (2017/18) | Variance | |
|---|---|---|---|---|---|
| | | | | Amount | Percentage |
| Civilian personnel | 40 743.7 | 39 414.8 | 39 329.6 | (85.2) | (0.2) |
| Operational costs | 26 355.1 | 43 443.0 | 49 008.9 | 5 565.9 | 12.8 |
| **Gross requirements** | **67 098.8** | **82 857.8** | **88 338.5** | **5 480.7** | **6.6** |
| Staff assessment income | 6 223.6 | 5 917.1 | 6 075.5 | 158.4 | 2.7 |
| **Net requirements** | **60 875.2** | **76 940.7** | **82 263.0** | **5 322.3** | **6.9** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **67 098.8** | **82 857.8** | **88 338.5** | **5 480.7** | **6.6** |

## Human resources

| | International staff | National staff[a] | Temporary positions[b] | Total |
|---|---|---|---|---|
| **Office of the Director** | | | | |
| Approved 2016/17 | 17 | 36 | – | **53** |
| Proposed 2017/18 | 7 | 12 | – | **19** |
| **Central Service (currently Base Support Service)** | | | | |
| Approved 2016/17 | 8 | 67 | – | **75** |
| Proposed 2017/18 | 17 | 90 | – | **107** |
| **Supply Chain Service (currently Logistics Service)** | | | | |
| Approved 2016/17 | 32 | 122 | 2 | **156** |
| Proposed 2017/18 | 28 | 116 | 2 | **146** |
| **Service for Geospatial, Information and Telecommunications Technologies** | | | | |
| Approved 2016/17 | 30 | 61 | 26 | **117** |
| Proposed 2017/18 | 39 | 83 | – | **122** |
| **Tenant units** | | | | |
| Approved 2016/17 | 40 | 3 | – | **43** |
| Proposed 2017/18 | 48 | 6 | – | **54** |
| **Total** | | | | |
| Approved 2016/17 | 127 | 289 | 28 | **444** |
| Proposed 2017/18 | 139 | 307 | 2 | **448** |
| **Net change** | **12** | **18** | **(26)** | **4** |

[a] National General Service staff.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

# I. Mandate and planned results

## A. Overall

1. The original storage facility for the Department of Peacekeeping Operations of the Secretariat was the United Nations Supply Depot, located first in Naples, Italy, and subsequently moved to Pisa, Italy. The depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base (UNLB) at Brindisi, Italy, has been in operation since late in 1994.

2. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Government of Italy on 23 November 1994. The first addendum to the memorandum, in respect of the donation of three new warehouses, was signed on 7 December 2001, and the second addendum, pertaining to the transfer of additional premises and areas to UNLB by the Government of Italy, was signed on 4 August 2008. A third addendum, in respect of the transfer of six buildings and an open area to UNLB by the Government of Italy, was signed on 23 November 2011. A memorandum of understanding governing the use of premises in Valencia, Spain, by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

3. As part of the global field support strategy, the Logistics Base has been reprofiled as the Global Service Centre. The Centre operates as a unified entity, comprising the United Nations Logistics Base at Brindisi and the United Nations facility in Valencia, to provide global geospatial, information and telecommunications technologies, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions, from start-up planning and preparation to liquidation. The Global Service Centre also continues to host a number of tenants, including the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Strategic Air Operations Centre.

4. UNLB at Brindisi occupies a total surface area of 368,209 $m^2$, on which there are 53 buildings provided by the Government of Italy for the exclusive use of the United Nations and 5 buildings constructed by the Base, comprising 19 warehouses, 13 workshops and service buildings, 1 clinic and 25 office and training buildings of various sizes. The facility in Valencia occupies a total surface area of 43,500 $m^2$, on which there are six buildings provided by the Government of Spain for the exclusive use of the United Nations, comprising three operational and office buildings, one cargo handling facility, one pedestrian access control facility and one vehicle access control facility, and one dining facility constructed by the United Nations.

5. The mandate of the Global Service Centre is to provide rapid, effective, efficient and responsible services and solutions to peacekeeping operations. The Centre will continue to develop its core functions in the areas of logistics; engineering; environment; and geospatial, information and telecommunications technologies, in the context of the supply chain management strategy. In addition, the Centre will further transform itself to become the unique operational interface between the field missions and United Nations Headquarters on operational

initiatives and improvements, including in relation to mission welfare and the operational aspects of occupational health and safety.

6. As part of its overall objective, the Global Service Centre will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped under the following functional areas: logistics; geospatial, information and telecommunications technologies; and base support. The achievement of the expected accomplishments would ensure the delivery of the Centre's mandate, and the indicators of achievement show a measurement of progress made towards such accomplishments during the budget period. The human resources of the Centre, in terms of number of civilian personnel, have been attributed to the individual functional areas. Variances in the number of personnel compared with the budget for the 2016/17 period have been explained under the respective areas.

## B. Planning assumptions and mission support initiatives

7. The planning assumptions on specific activities for the 2017/18 period include: (a) the restructuring of the Logistics Service, which, it is proposed, will be named the Supply Chain Service and will have the aim of aligning the organizational structures and post functions with the supply chain management strategy and the structure of the Logistics Support Division of the Department of Field Support, as well as aligning with peacekeeping missions; (b) the improvement in the quality and timeliness of services to be provided by the two proposed restructured core services, namely, the Supply Chain Service and the Service for Geospatial, Information and Telecommunications Technologies; (c) the strengthening of the environmental engineering capability to provide guidance and support to field missions; (d) the review of strategic deployment stocks in accordance with recommendations of the Office of Internal Oversight Services (OIOS); and (e) the implementation of the delayed replacement of ageing information and communications technology (ICT) infrastructure.

8. In the 2017/18 period, the Global Service Centre will implement the proposed structure, which will embrace the supply chain management concept and clarify the roles and responsibilities of the Centre and the Logistics Support Division of the Department of Field Support. In this context, the Centre will continue to support the implementation of projects under the supply chain management programme, including the Umoja Extension 2 functionality and the related decommissioning of the Galileo project, and alignment of global acquisition planning and the global asset management clearing house role for engineering, supply, transport and medical equipment. The organizational structure will continue to be focused on the two services providing direct support to peacekeeping missions, namely, the Supply Chain Service (currently the Logistics Service) and the Service for Geospatial, Information and Telecommunications Technologies. The Central Service (currently the Base Support Service) will provide internal administrative and support services. The Office of the Director will oversee the three aforementioned services. The budget also provides for tenants in Brindisi that have direct reporting lines to the Department of Peacekeeping Operations and the Department of Field Support. The main priorities of each of these organizational entities in the 2017/18 period are described in the paragraphs below.

**Supply Chain Service (currently Logistics Service)**

9. In order to demonstrate complementarity with the roles and responsibilities of the Logistics Support Division of the Department of Field Support, it is proposed that the Logistics Service of the Global Service Centre be restructured and renamed the Supply Chain Service. The organizational sections and units, as well as the posts and functions of the Service, will be realigned with the end-to-end processes of the supply chain management concept, which covers planning, sourcing, delivery and return processes.

10. In the new distribution of roles and responsibilities under the supply chain management strategy, the Global Service Centre will mainly be accountable for the delivery and return functions with regard to delivery from strategic deployment stocks and returns from liquidating and downsizing missions. The Centre will also contribute to the planning and specific sourcing functions (technical evaluations and specifications) for which accountability and responsibility lies with the Logistical Support Division of the Department of Field Support. In this regard, the Centre will provide support in aggregating and consolidating global demand, will review and advise on global asset holdings and will support the sourcing process through the development of standards and the preparation of specifications and scopes of requirements, as well as providing support to technical evaluations, bidders' conferences and prototype inspections.

11. After the proposed realignment, the Supply Chain Service, within existing resources, will continue to provide logistical support to peacekeeping operations throughout the various stages of a mission's life cycle, including pre-mandate planning, start-up, surge, sustainment, downsizing and liquidation. The functional units in the Service will be aligned with the distribution of roles and responsibilities between the Global Service Centre, field missions and the Logistical Support Division of the Department of Field Support for the supply chain management functions. The Service will comprise two sections: (a) the Planning and Sourcing Support Section; and (b) the Delivery and Return Section.

12. The priorities of the Planning and Sourcing Support Section include the provision of environmental engineering support, including for wastewater management, which will assist in the implementation of the environmental management system of the Department of Field Support across peacekeeping missions, and technical support on policy issues. To implement and realize a shift towards renewable energy, the Global Service Centre is taking the lead across peacekeeping to set a practical example that field missions can emulate. In this context, it proposes to install photovoltaic panels at UNLB at Brindisi as the second phase of a solar farm at the Centre. In order to co-locate similar functions, it is proposed that the existing Field Contracts Management Unit, currently located in the Office of the Director, be redeployed to the Planning and Sourcing Support Section in order to provide sourcing support. The primary functions of the Planning and Sourcing Support Section and the additional organizational changes are described in detail within the results-based-budgeting frameworks, in section E below.

13. It is proposed that a Delivery and Return Section be established to bring together the key areas that provide services related to the delivery, return and

customer relationship of the supply chain management concept. The current Supply Chain Management Section will separate into the Central Warehousing Unit and the Central Maintenance and Repair Unit. The Central Warehousing Unit will provide key warehousing functions, and its activities will include daily operations such as inventory control, material handling, receiving and inspection, shipping and movement control and customs clearance for all inventories held at the Global Service Centre, such as strategic deployment stocks, the United Nations reserve and the internal inventories of UNLB. The Central Maintenance and Repair Unit will be responsible for inspecting, maintaining and repairing vehicles, generators and equipment, including inventories managed and held at the Centre, as well as conducting support activities for strategic deployment stocks, including the installation of the electronic vehicle fleet management system (CarLog), VHF radios, flagpoles and lights. As depicted in the organizational charts (see annex II), it is proposed that the Strategic Air Operations Centre become a tenant unit with a reporting line to the Logistics Support Division of the Department of Field Support, given the Division's responsibility for the aviation operations of all peacekeeping missions. The establishment of the Delivery and Return Section will integrate that approach into the management of strategic deployment stocks in order to meet rapid deployment requirements, including pre-defined modules, for camps of various sizes through the combined resources of the Strategic Deployment Stocks Unit and the Logistics Support Unit, which deals with the operational aspects of start-up and liquidation through a coordinated interface with counterparts in missions and at Headquarters.

*Strategic deployment stocks*

14. In its resolution 70/288, the General Assembly requested the Secretary-General to entrust OIOS with the conduct of a review and evaluation of strategic deployment stocks. The review has taken place and its evaluation results will be reported to the Assembly once complete. In this regard, UNLB has begun to draft a revised concept of operations for strategic deployment stocks. The new concept of operations will include an update to the objective of strategic deployment stocks and the introduction of a new governance structure; decentralized warehousing, including alternative venues for storage closer to the theatre of operations; an acquisition strategy; stock rotation; and write-off and accounting procedures.

15. As at February 2017, strategic deployment stocks written off or identified for potential write-off amounted to $7.4 million, consisting of: (a) goods written off ($2.1 million); (b) technically obsolete equipment ($0.3 million); (c) items outside of the approved composition ($3.2 million); and (iv) equipment past life expectancy ($1.8 million). The Global Service Centre has put systems in place to minimize the risk of stocks becoming obsolete in the future and, in collaboration with the Department of Field Support, has established procedures whereby the Centre performs a clearing house function before field missions undertake any procurement action. That process allows for stocks to be rotated whenever possible, thereby minimizing the risk of obsolescence.

16. The plans for the management of strategic deployment stocks during the 2017/18 period include: (a) to link stocks to the modularization and other strategies to support troops during the start-up of a peacekeeping operation; (b) to substitute goods that are perishable or have a short life expectancy through vendor-managed

inventory, where possible; (c) to review the consumption of strategic deployment stocks over the past five fiscal periods, with the aim of removing goods with low consumption or adjusting the quantities; (d) to review the levels of stock holdings, including the ageing of stocks and slow-moving items vis-à-vis the requirements of the modularization programme and other strategies and initiatives; (e) to include special medical items in level I and II hospitals; and (f) to exclude, and procure through contractual arrangements, items with a procurement lead time of less than 90 days that are not components of modules.

**Service for Geospatial, Information and Telecommunications Technologies**

17. The ICT facilities in Valencia and Brindisi will continue to provide resilient ICT and geospatial services to peacekeeping operations and, as appropriate, to the Secretariat and the specialized agencies, funds and programmes of the United Nations system, including support for critical ICT systems from a hosting and connectivity perspective, which ensures that staff members in field missions and at Headquarters have access to Umoja and other critical systems such as videoconferencing, iNeed and e-mail.

*Official designation of the facility in Valencia*

18. Pursuant to the request of the General Assembly in paragraph 4 of its resolution 70/288, it is proposed that the facility located in Valencia be designated as the "United Nations Information and Communications Technology Base". The name is consistent with the ICT mandate of the facility, which includes hosting, connectivity and monitoring.

19. It is also proposed that, from a designation perspective, the Brindisi site be known as the "Global Service Centre in Brindisi, Italy", and that both sites form the "Global Service Centre" as the singular and integrated geospatial, information and telecommunications technologies and logistics service delivery and support capacity.

*Scalability model*

20. The Global Service Centre will continue to comprise a nucleus of core staff supplemented by contractual support services. This allows for scalability of the Centre's support capacity in accordance with the demands of field missions. Two business cases demonstrate the operational benefits associated with the establishment of the remote mission support model and the centralization of geospatial information services at the Centre.

*Revised comprehensive study and two business cases, on remote mission support and geospatial information systems*

21. For redundancy and risk mitigation, the Service for Geospatial, Information and Telecommunications Technologies is deployed in two locations, but provides services as a unified, singular service model. While recognizing the validity of having the model in two locations, the Advisory Committee on Administrative and Budgetary Questions noted that the arrangements presented certain challenges and requested a revised comprehensive study as part of the budget submission for UNLB. In its resolution 70/288, the General Assembly endorsed that request, as well as the requests for two business cases with additional information in relation to

the Geospatial Information Systems Section and the Remote Mission Support Section (see resolution 70/288, paras. 2 and 9, and A/70/742/Add.9, paras. 45 and 49). The revised comprehensive study and the two business cases have been produced and summary information is provided in the present report.

22. The Remote Mission Support Section is composed of 3 posts and 20 general temporary assistance positions. It was established on 1 July 2015 with the objective of centrally supporting and implementing ICT support services within peacekeeping missions; the pilot project initially supported the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA). The Section provides a range of centrally-managed support services and packages, including messaging services; hosting of applications; infrastructure as a service; data backup and recovery; satellite connectivity; local and wide area networks; Internet and voice communication services; information technology infrastructure; and event monitoring and monthly service reporting. During the 2017/18 period, the Global Service Centre will continue the remote mission support model to allow for roll-out to additional peacekeeping missions during the same period. With the objective of sustaining a flexible and rapid remote mission support capacity, it is proposed that 20 general temporary assistance positions be converted to posts, which will form the core of the remote mission support capacity and will be supplemented by contractual service capacity to provide the necessary scalability and flexibility as demand from missions increases or decreases. Functions and systems that can be managed and supported remotely allow for economies of scale and the consolidation of technical subject matter experts at the Centre, as presented in the aforementioned business case on remote mission support.

23. The Geospatial Information Systems Section is composed of 12 posts and 6 general temporary assistance positions. At the request of the General Assembly, major geospatial functions and infrastructure were centralized and consolidated at the Global Service Centre. In the light of this centralization and consolidation, the mandate of the Section was expanded to provide continuous operational support to all peacekeeping missions and offices within the Centre's scope of service, especially those missions with no or limited geospatial capacities. In the 2016/17 period, 5 temporary positions were converted to established posts. The Section eliminates the need to acquire and maintain expensive image processing software and licences and the workstations, servers and equipment needed to operate in the field. This enables field missions to receive cost-effective standard quality geospatial information system products and services to sustain their operations, in line with the findings of the updated business case review. The Section forms the core of geospatial information services at the Global Service Centre and will be supplemented, as required, by contractual services and contractors as the workload fluctuates and expands. The core staffing provides the ongoing minimum support capacity and ensures the retention of critical knowledge and skills in key areas.

*Replacement of obsolete and old information and communications technology equipment*

24. The Global Service Centre is proposing a programme to replace critical technology assets that have aged to a point at which there is an impact on the overall performance of the systems and the quality standards agreed with clients.

Approximately 57 to 59 per cent of the total ICT inventory (valued at over $20 million) will be past life expectancy by 30 June 2018 without replacement. Continuing to operate with obsolete infrastructure increases the risks to the Organization, including operational risks such as service interruption, failure and data loss; it also increases maintenance and support costs for obsolete equipment that is no longer supported by the manufacturer and for which compatible spare parts are increasingly difficult to source. Furthermore, the information security risks inherent in older technology make the Organization more vulnerable to security threats. Consequently, it is proposed that obsolete and critical equipment be replaced in the 2017/18 period on the basis of a critical asset risk assessment in order to maintain the integrity of the systems managed by the Centre on behalf of the peacekeeping missions. The proposed replacement of equipment will reduce the inventory that is past life expectancy to 53 per cent, for communications equipment, and 54 per cent, for information technology equipment, by 30 June 2018.

*Maintenance costs of enterprise systems*

25. Following the deployment of the enterprise resource planning system (Umoja), many direct operating and maintenance costs, including for hosting and support services, software licences and commercial communications, have become recurrent business operating costs. In order to present the resource requirements relating to recurrent operating, maintenance and support costs for peacekeeping operations in a cohesive and transparent manner, provisions for recurrent operating costs are consolidated in the proposed budget for the Global Service Centre in the total amount of $18.9 million, compared with $16.8 million for the 2016/17 period. In addition, a provision of $687,700 has been included in the proposed budget for the 2017/18 period for master data management of peacekeeping operations information.

26. The estimated costs of $18.9 million for the 2017/18 period relate to ongoing operating and maintenance costs for the enterprise resource planning system, comprising $10.3 million for information technology services (mainly hosting and support services), $6.4 million for maintenance costs (mainly licences, as well as hardware and software maintenance) and $2.2 million for commercial communications (mainly connectivity).

**Central Service (currently Base Support Service)**

27. The Central Service (currently the Base Support Service) will continue to provide support services for the operation of the Global Service Centre, including procurement, human resources, conference and learning services, medical services and other campus support. In the 2017/18 period, it is proposed that the Finance and Budget Section, the Property Management Unit and the Security Office be integrated into the Central Service, in contrast to the current arrangement, in which those organizational units report directly to the Director of the Centre. The Central Service will continue to have embedded in its area eight posts of the United Nations Support Mission in Libya (UNSMIL) to provide back-office administrative support to UNSMIL in the areas of finance, human resources, property management and procurement.

28. In addition, under the comprehensive operational mission procurement and acquisition support service (COMPASS), a global service package is focused on

providing support to special political missions, in particular those with limited or no procurement capacity, the United Nations Office for West Africa and the Sahel (UNOWAS) and the United Nations Regional Office for Central Africa (UNOCA). The Base Support Service has successfully managed that arrangement through service-level agreements under which both UNOWAS and UNOCA provide $40,000 annually in fees. Under the COMPASS arrangement, no posts are provided by the missions.

**Office of the Director**

29. The Office of the Director consists of: (a) the Immediate Office of the Director; (b) the Field Central Review Bodies Unit; and (c) the Regional Aviation Safety Office. In the 2017/18 period, the Office will focus on the transformation of the Global Service Centre to a global service provider embracing field missions and external clients and implementing supply chain management. The transformation of the Centre was initiated in the 2015/16 period and will be completed in the 2018/19 period, with the full implementation of supply chain management and related initiatives. Within the global mobility exercise framework, the Field Central Review Bodies secretariat, located at the Centre, is identified as one of the service hubs for the Global Central Review Board. Managed mobility will affect over 14,000 internationally recruited staff, and the Field Central Review Board will facilitate the review of mobility cases. The Regional Aviation Safety Office will continue to support aviation safety activities of regional missions in the 2017/18 period.

**Tenant units**

30. The Global Service Centre will continue to host and support tenant units, including the Standing Police Capacity and the Justice and Corrections Standing Capacity, which report to the Department of Peacekeeping Operations. In the 2017/18 period, it is proposed that the Strategic Air Operations Centre (10 posts) be transferred to the tenant units of the Global Service Centre and have a reporting line to the Logistics Support Division of the Department of Field Support.

31. The Standing Police Capacity, comprising 37 posts, will continue to provide assistance in the start-up of new police components in peacekeeping operations and support to police components in existing peacekeeping missions. Its functions include assistance missions to police components in peacekeeping operations and maintaining or upgrading the institutional and operational capacity of police components. The Standing Police Capacity will also continue to respond to requests from the Department of Political Affairs, agencies, funds and programmes of the United Nations system and other partners under the Global Focal Point for Police, Justice and Corrections Areas in the Rule of Law in Post-Conflict and Other Crisis Situations. These requests have been increasing continuously over the years, and while the requests cannot be fully predicted, the Standing Police Capacity will work towards more effective preparedness to address them during the 2017/18 period.

32. The Justice and Corrections Standing Capacity, currently comprising six posts, will continue to provide assistance in the start-up of new justice and corrections components (including involvement in pre-mission planning) and support and technical assistance to existing justice and corrections components. Support includes planning for and the implementation of programmes related to the rule of

law to ensure the delivery of mandates and full accountability, and the conduct of operational assessment and evaluation missions in support of justice and corrections components in the field. The demand for assistance from the Justice and Corrections Standing Capacity outweighs its current capacity, and an expansion of its capacity is proposed through the establishment of a post of Rule of Law Officer (P-4) in the 2017/18 period.

33. The Strategic Air Operations Centre, consisting of 10 posts, has been presented in the organizational charts as a tenant owing to the reporting line to the Logistics Support Division of the Department of Field Support. The Strategic Air Operations Centre will continue to plan safe and economical air operations and improve operational efficiency and planning for strategic flights; make recommendations to reduce the duplication of effort to enhance utilization of air assets; and identify potential cost savings associated with the operations of the current fleet.

**Variances in financial resource requirements**

34. The proposed budget for the 2017/18 period reflects an increase of $5.5 million compared with the 2016/17 period. The increased requirements are mainly attributable to two factors: (a) the replacement programme for the critical ICT equipment in the amount of $2,818,300, owing to a cumulative delay in the replacement of equipment to a point at which between 57 and 59 per cent of the inventory will be past life expectancy by 30 June 2018 without replacement, which will increase operational risk, including a negative impact on the performance of the systems and the delivery of services according to the quality standards set out in the service-level agreements with clients; and (b) the higher recurrent Umoja maintenance costs in the amount of $2,775,900 (including $687,700 for master data management) for all peacekeeping operations, which continue to be consolidated in the UNLB budget. The increase in Umoja-related costs is attributable primarily to additional information technology services, such as the provision of support and training to the continued deployment of functionality in the system, and the expanded global user base, of which peacekeeping missions contribute 62 per cent. In addition, the proposed budget includes provisions of $277,200 for the replacement of five special purpose vehicles and workshop equipment and $413,100 in respect of the acquisition of solar panels.

35. The main factors contributing to the increase in resource requirements for the 2017/18 period as compared to the 2016/17 period are presented in table 1. Additional explanations are provided in section III of the present report.

Table 1
**Factors contributing to the increase in resource requirements for the 2017/18 period**
(Thousands of United States dollars)

| | |
|---|---|
| **Approved resources for 2016/17** | **82 857.8** |
| **Acquisition programme** | |
| Information technology: replacement of equipment | 1 533.4 |
| Communications: replacement of equipment | 1 284.9 |
| **Subtotal** | **2 818.3** |
| **Umoja maintenance costs** | |
| Information technology services (including hosting, business intelligence, consulting services, tier 3 support, customer relationship management, disaster recovery, security and master data management) | 5 076.9 |
| Information technology maintenance (including licences and software and hardware maintenance) | 1 990.5 |
| Commercial communications[a] | (4 291.5) |
| **Subtotal** | **2 775.9** |
| **Other operational costs** | |
| Ground transportation: acquisition of five special purpose vehicles and workshop equipment | 277.2 |
| All other budget provisions combined | (390.7) |
| **Subtotal** | **(113.5)** |
| **Total proposed resource requirements for 2017/18** | **88 338.5** |

[a] Reduction as a result of completion of upgrade of infrastructure undertaken in the 2016/17 period.

### Proposed resource requirements by location: Brindisi and Valencia

36. In paragraph 15 of its resolution 70/288, the General Assembly reiterated its request that the Secretary-General provide in future budget submissions a breakdown of resource requirements for UNLB and for the secondary active telecommunications facility in Valencia. Table 2 reflects provisions included in the proposed budget for the 2017/18 period in the respective locations. Annex II to the present report presents the organizational structure of and posts at each location.

Table 2

**Proposed resource requirements for the 2017/18 period, by location**

(Thousands of United States dollars; budget year is 1 July to 30 June)

| | | | | Percentage of total | |
|---|---|---|---|---|---|
| | *Brindisi* | *Valencia* | *Total* | *Brindisi* | *Valencia* |
| *Category* | *(1)* | *(2)* | *(3)=(1)+(2)* | *(4)=(1)/(3)* | *(5)=(2)/(3)* |
| **Civilian personnel** | | | | | |
| International staff | 18 247.3 | 1 329.2 | 19 576.5 | 93.2 | 6.8 |
| National staff | 18 436.0 | 1 064.5 | 19 500.5 | 94.5 | 5.5 |
| United Nations Volunteers | – | – | – | – | – |
| General temporary assistance | 252.6 | – | 252.6 | 100.0 | – |
| **Subtotal** | **36 935.9** | **2 393.7** | **39 329.6** | **93.9** | **6.1** |
| **Operational costs** | | | | | |
| Consultants | 419.5 | 20.0 | 439.5 | 95.5 | 4.5 |
| Official travel | 914.4 | 67.5 | 981.9 | 93.1 | 6.9 |
| Facilities and infrastructure | 5 050.2 | 1 923.1 | 6 973.3 | 72.4 | 27.6 |
| Ground transportation | 764.1 | 22.2 | 786.3 | 97.2 | 2.8 |
| Air transportation | – | – | – | – | – |
| Naval transportation | – | – | – | – | – |
| Communications | 4 665.1 | 3 111.1 | 7 776.2 | 60.0 | 40.0 |
| Information technology | 24 275.7 | 6 213.7 | 30 489.4 | 79.6 | 20.4 |
| Medical | 54.7 | 2.5 | 57.2 | 95.7 | 4.3 |
| Special equipment | – | – | – | – | – |
| Other supplies, services and equipment | 390.3 | 1 114.8 | 1 505.1 | 25.9 | 74.1 |
| Quick-impact projects | – | – | – | – | – |
| **Subtotal** | **36 534.0** | **12 474.9** | **49 008.9** | **74.5** | **25.5** |
| **Gross requirements** | **73 469.9** | **14 868.6** | **88 338.5** | **83.2** | **16.8** |

### Contractors and personnel occupying facilities in Brindisi and Valencia

37. In paragraph 55 of its report (A/69/839/Add.9), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly request the Secretary-General to include, in future budget submissions regarding UNLB, information on all of the personnel occupying the facilities in Brindisi and Valencia, as well as details on administrative and cost recovery arrangements, rental and maintenance costs, income received and any other relevant information on the utilization of United Nations premises.

38. During the 2017/18 period, the Global Service Centre will host support personnel of other entities in Brindisi and Valencia. The cost recovery framework will enable the recovery of the costs associated with the use of the facilities by

non-UNLB support personnel providing support to non-Department of Field Support clients. Costs are prorated for such support personnel related to facility services such as cleaning, gardening, security and maintenance. Costs of personnel of the International Computing Centre working on non-Department of Field Support projects are recovered for facility services.

39. No costs are recovered for personnel of non-UNLB entities, including the United Nations Office for Project Services (UNOPS) and the International Computing Centre, working on projects for the Department of Field Support and field missions, in accordance with the provisions of contractual arrangements.

40. It is estimated that 419 full-time support personnel from other entities will occupy premises at the Global Service Centre during the 2017/18 period (see table 3).

Table 3
**Analysis of occupancy at the Global Service Centre, by location**

| *Average occupancy during the 2017/18 period* | *Brindisi* | *Valencia* | *Total* | *SLA cost reimbursement (yes or no)* |
|---|---|---|---|---|
| **Global Service Centre contractors** | | | | |
| International Computing Centre | 69 | 47 | 116 | Yes[a] |
| UNOPS | 24 | 111 | 135 | No[b] |
| Other contractors | 25 | 31 | 56 | No |
| **Subtotal** | **118** | **189** | **307** | |
| **Non-Global Service Centre contractors (third-party)** | | | | |
| Headquarters contractors | 42 | 1 | 43 | No |
| Peacekeeping mission contractors | 53 | 7 | 60 | No |
| **Subtotal** | **95** | **8** | **103** | |
| **Non-Global Service Centre posts** | | | | |
| Peacekeeping mission posts | - | 1 | 1 | No |
| Special political mission posts | 8 | - | 8 | No |
| **Subtotal** | **8** | **1** | **9** | |
| **Grand total** | **221** | **198** | **419** | |

*Abbreviations*: SLA, service-level agreement; UNOPS, United Nations Office for Project Services.

[a] Cost recovery is only for a portion of the International Computing Centre's staffing complement for services to non-Department of Field Support entities.

[b] All UNOPS personnel worked on projects for the Department of Field Support under contractual agreements. No costs were recovered for those personnel.

### Services provided to other entities and cost recovery

41. In paragraph 68 of its report (A/70/742/Add.9), the Advisory Committee on Administrative and Budgetary Questions considered there to be a need to provide the General Assembly with a better understanding of the services provided to other

Secretariat and non-Secretariat entities, and a full picture of the resources made available to UNLB. The Committee recommended that transparent and comprehensive information on expenditures incurred and income received for all services provided to other Secretariat and non-Secretariat entities be included, as a matter of routine, in future budget submissions. Any extrabudgetary posts funded through cost recovery income should also be reflected in the organization chart, with appropriate annotation.

42. During the 2017/18 period, the Global Service Centre plans to maintain service-level agreements with 12 entities, under which the Centre provides connectivity services, data storage, telecommunications, data centre hosting services, application hosting, event monitoring, campus services, geospatial information systems, ICT security and operational resilience services on a cost-recovery basis using the Umoja service delivery functionality. The costs are based on service rate cards, and the income and expenditure for the 2017/18 period are estimated at $8.5 million. The estimated income and expenditure does not duplicate any proposed resource requirement included in the budget proposal for UNLB for the 2017/18 period. An analysis of the expected income is presented by client entity in table 4.

43. It should be noted that no costs are recovered from entities or contractors working on projects for United Nations peacekeeping missions, where the costs of the contractors are provided for in the budget proposals of the individual peacekeeping missions.

Table 4
**Analysis of cost recovery estimates for the 2017/18 period**

(Thousands of United States dollars)

| *Entity receiving support* | *Type detail of service provided* | *Amount* |
|---|---|---|
| Office of Information and Communications Technology | Hosting services (server hosting); data storage (provision, replication and backup); connectivity services (leased line, Internet, VPN site-to-site and VPN/VDI client access); and event monitoring | 6 900.0 |
| United Nations Relief and Works Agency for Palestine Refugees in the Near East | Hosting services (infrastructure as a service and server hosting); data storage (provision, replication, backup and operation resilience); application services (database); connectivity services (leased line, VPN site-to-site, VPN/VDI client access and Internet); and event monitoring | 448.7 |
| Office for the Coordination of Humanitarian Affairs | Hosting services (rack space, server hosting and infrastructure as a service); data storage (provision, replication, backup and operation resilience); application services (database and domino); connectivity services (leased line, Internet and VPN/VDI client access); and event monitoring | 327.8 |
| International Computing Centre | Hosting services (rack space); connectivity services (Internet and network connectivity); and campus services (office space) | 320.0 |
| Department of Economic and Social Affairs | Hosting services (server hosting); data storage (provision and backup); application services (database); connectivity services (leased line, Internet and VPN/VDI client access); and event monitoring | 190.1 |
| Department of Safety and Security | Application services (e-mail); and connectivity services (Internet) | 88.4 |

| *Entity receiving support* | *Type detail of service provided* | *Amount* |
|---|---|---|
| Special Tribunal for Lebanon | Application services (e-mail); and connectivity services (VPN site-to-site) | 66.5 |
| United Nations Support Office in Somalia | Application services (e-mail) | 51.2 |
| Joint Inspection Unit of the United Nations system | Data storage (provision and backup); application services (database, SharePoint and web); and connectivity services (Internet) | 36.8 |
| United Nations Monitoring Mechanism for the Syrian Arab Republic | Connectivity services (network connectivity); telecommunications (voice); and event monitoring | 29.6 |
| United Nations Regional Centre for Preventive Diplomacy for Central Asia | Connectivity services (network connectivity); telecommunications (voice); and event monitoring | 24.0 |
| World Food Programme | Hosting services (rack space); connectivity services (Internet, network connectivity and microwave connection); telecommunications (voice); and campus services (office space) | 17.3 |
| **Total** | | **8 500.4** |

*Abbreviations*: VDI, virtual desktop infrastructure; VPN, virtual private network.

44. Income recovered through the cost recovery fund will be used by the Global Service Centre to secure the ICT resources, facilities and infrastructure required in order to provide services for the clients under the established service-level agreements. Table 5 summarizes the planned expenditures by category, and further breaks down the "Information technology" category. During the 2017/18 period, the Centre will continue the post of Senior Information and Communications Technologies Coordinator (P-5) to coordinate and manage cost recovery income received.

Table 5

**Analysis of cost recovery estimates for the 2017/18 period**

(Thousands of United States dollars; budget year is 1 July to 30 June)

| *Category* | *Amount* | *Cost estimates* |
|---|---|---|
| **Civilian personnel** | | |
| International staff | | 223.2 |
| Residual capacity to manage the delivery of services | | 369.9 |
| **Subtotal** | | **593.1** |
| **Operational costs** | | |
| Facilities and infrastructure | | 328.9 |
| Communications | | 678.6 |
| Information technology: | | |
| Information technology services | 2 641.3 | |
| Licences, fees and rental of software | 1 169.7 | |

| *Category* | *Amount* | *Cost estimates* |
|---|---|---|
| Maintenance and repair of equipment | 1 099.6 | |
| Acquisition of equipment | 1 008.1 | |
| Acquisition of software packages | 807.2 | |
| Rental of equipment and spare parts | 173.9 | |
| **Subtotal, information technology** | | **6 899.8** |
| **Subtotal** | | **7 907.3** |
| **Total requirements** | | **8 500.4** |

## C. Regional mission cooperation

45. The Regional Aviation Safety Office of the Global Service Centre will continue to enhance regional mission cooperation through the provision of advice and assistance to affiliated missions in the establishment, implementation and management of the aviation safety programmes of peacekeeping missions and in ensuring that the policies, guidelines and procedures of the Department of Peacekeeping Operations and the Department of Field Support relating to aviation safety are implemented. Moreover, the Office will continue to provide support to the Department of Field Support aviation safety programme in various projects, classroom and distance training courses and safety promotion.

## D. Partnerships, country team coordination and integrated missions

46. The Global Service Centre will continue to provide ad hoc support to missions at the request of the Department of Field Support and the Department of Peacekeeping Operations. In addition, the Office for the Coordination of Humanitarian Affairs is being provided with warehousing services under a memorandum of understanding. The Centre will remain ready to assist other United Nations organizations, as required. The Service for Geospatial, Information and Telecommunications Technologies of the Centre, as the premier ICT service provider of the Department of Field Support, will continue to coordinate and manage the delivery of geospatial, information and telecommunications technology services to all field missions.

47. The Service for Geospatial, Information and Telecommunications Technologies will provide services on a cost-recovery basis to other entities, such as the Department of Economic and Social Affairs, the Office of Information and Communications Technology, the Department of Safety and Security and the International Computing Centre, as noted in table 4.

48. The Global Service Centre will continue to provide satellite connectivity and other information technology support for several training sessions organized by the World Food Programme (WFP) at its base at San Vito, Italy, and to provide the United Nations Humanitarian Response Depot of WFP with telephony and data services support. In addition, the Centre will continue to collaborate with WFP in

areas of common interest, such as aviation, services and training, as well as providing logistical support when required to WFP airlifts, including ground handling. The Centre will also provide the International Computing Centre and UNOPS, on a cost-recovery basis, with office computer services, as well as Internet protocol telephony and computer network services.

49. The Global Service Centre will continue to strengthen cooperation with other United Nations funds and programmes, the specialized agencies and other United Nations offices through the provision of services relating to geospatial, information and telecommunications technologies and conference services in support of the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Tribunal for Lebanon, the United Nations Assistance to the Khmer Rouge Trials, the International Criminal Court, offices away from Headquarters (the United Nations Office at Geneva, the United Nations Office at Nairobi and the United Nations Office at Vienna), the United Nations Relief and Works Agency for Palestine Refugees in the Near East, WFP, the Economic Commission for Africa, the Office for the Coordination of Humanitarian Affairs, the Economic and Social Commission for Western Asia, the Joint Inspection Unit and the International Commission against Impunity in Guatemala.

50. The Director of the Global Service Centre will continue to serve as the designated Area Security Coordinator for all United Nations system offices in the area, including the United Nations Humanitarian Response Depot, UNOPS and the International Computing Centre.

## E. Results-based-budgeting frameworks

51. The frameworks are grouped under the following functional areas: logistics; geospatial, information and telecommunications technologies; and central support. As part of this overall objective, the Centre will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.1 Rapid, effective, efficient and responsible operational and technical support services for client missions | 1.1.1 Percentage of mission clients expressing satisfaction with supply chain and operations services (2015/16: 80 per cent; 2016/17: 80 per cent; 2017/18: 80 per cent) |
| | 1.1.2 Percentage of mission acquisition plans that are reviewed and analysed to support the preparation of an integrated demand plan for the Department of Field Support (2015/16: n/a; 2016/17: 90 per cent; 2017/18: 90 per cent) |
| | 1.1.3 Percentage of mission sourcing requests for single items in strategic deployment stocks and United Nations reserve solved within 2 working days and, for multiple items and mission surplus, within 5 working |

days (2015/16: 97 per cent; 2016/17: 95 per cent; 2017/18: 95 per cent)

1.1.4 Percentage of mission requests for strategic deployment stocks and United Nations reserve items shipped within 30 days from the material release order date (2015/16: 68 per cent; 2016/17: 95 per cent; 2017/18: 95 per cent)

1.1.5 Percentage of strategic deployment stocks and United Nations reserve vehicles and equipment maintained, repaired and tested within 15 working days of the work order date (2015/16: 96 per cent; 2016/17: 97 per cent; 2017/18: 98 per cent)

1.1.6 Percentage of mission requests for mission support teams deployed within 15 working days of approval date (2015/16: 100 per cent; 2016/17: 95 per cent; 2017/18: 95 per cent)

1.1.7 Percentage of mission clients expressing satisfaction with geospatial, information and telecommunications technologies services (2015/16: 96 per cent; 2016/17: 90 per cent; 2017/18: 90 per cent)

1.1.8 Availability of centrally hosted United Nations field applications (2015/16: 99.96 per cent; 2016/17: 99.8 per cent; 2017/18: 99.8 per cent)

1.1.9 Availability of the wide area network infrastructure (2015/16: 99.96 per cent; 2016/17: 99.96 per cent; 2017/18: 99.5 per cent)

1.1.10 Percentage of information and communications technology incidents and service requests addressed in line with service-level agreement standards (2015/16: n/a; 2016/17: 90 per cent; 2017/18: 90 per cent)

1.1.11 Percentage of information and communications technology security incidents and service requests addressed in line with service-level agreement standards (2015/16: n/a; 2016/17: 95 per cent; 2017/18: 95 per cent)

1.1.12 Percentage of strategic air movements centrally controlled and monitored (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

| | |
|---|---|
| | 1.1.13 Percentage of air fleet with tracking devices: long-term charter agreement (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent); and letter of assist (2015/16: 25 per cent; 2016/17: 40 per cent; 2017/18: 70 per cent) |

*Outputs*

**Supply chain services**

- Provision of environmental engineering services to all peacekeeping operations in the areas of support for wastewater management, environmental management systems and renewable energy
- Provision of technical and operational support to five peacekeeping operations in the areas of planning and design of engineering projects; 25 technical clearances for major mission engineering projects; and 50 reviews of missions' engineering budgets
- Provision of two global reports, 50 mission reports and quarterly review reports for acquisition planning to support the preparation of an integrated demand plan for the Department of Field Support
- Provision of advice to all peacekeeping operations regarding cost-effective sourcing options for asset acquisition through the clearing house
- Review of strategic deployment stocks composition to meet Department of Field Support requirement to, on an annual basis, introduce items with new technological improvements that are deemed essential to the start-up of a mission
- Maintenance, repair and testing of 775 vehicles and 820 items of equipment that are part of strategic deployment stocks and the United Nations reserve
- Acquisition and coordination of 23 technical logistics training courses for at least 300 field mission staff
- Coordination of asset disposal of two peacekeeping missions (United Nations Mission in Liberia and United Nations Operation in Côte d'Ivoire)
- Provision of on-site logistics operations and environmental, engineering and other support to field missions through the deployment of 50 mission support teams

**Geospatial services**

- Management of five standardized geospatial databases for 200 users and provision of secure and highly available global geospatial platforms, solutions and services to 50 client group accounts in 12 peacekeeping missions and Headquarters
- Production of 200 maps (thematic, topographic and base) and generation of 70 value-added geospatial analysis products from satellite imagery for 12 peacekeeping missions and Headquarters
- Completion of groundwater exploration analyses and studies to identify drilling targets for 30 locations in field missions

**Information technology services**

- Operation, maintenance and support of 195 centrally hosted applications, including set-up and test of disaster recovery capability for approximately 75,000 users in peacekeeping operations

- Maintenance of two International Organization for Standardization (ISO) certifications: international standard for information technology service management (ISO/IEC 20000-1:2011) and international standard for information security (ISO/IEC 27001:2013)
- Twenty application testing services per year
- Operation, maintenance and support of two certified data centres in two geographical locations, providing hosting services, virtual data centres, virtual desktop infrastructure and Microsoft Exchange messaging, with production and backup storage capacity for 55,000 users
- Operation and management of 10 infrastructure support systems required for the hosting and connectivity of the integrated Umoja enterprise resource planning solution, including access layer support for up to 22,000 users
- Annual update of global services disaster recovery plan and conduct of two disaster recovery exercises
- Completion of 12 applications and five infrastructure security assessments

**Telecommunications services**

- Delivery of wide area network connectivity services to more than 200 sites worldwide (client missions and other United Nations offices), connecting more than 50,000 end users through satellite links, private leased-line connectivity and virtual private connectivity over the Internet
- Operation, maintenance and support of infrastructure to provide centralized digital radio connectivity services to more than 35,000 radio users in 13 client missions
- Operation, maintenance and support of infrastructure to provide videoconference bridging services to client missions and other United Nations offices, delivering on average 800 videoconference events and connecting 3,000 end points each month
- Operation, maintenance and support of infrastructure to provide inter-mission and international telephone call services to 33 client missions and other United Nations offices, capable of establishing an average of 1 million telephone calls per month
- Quarterly failover test of the critical satellite and network components between Brindisi and Valencia to ensure the effectiveness of resilience and resolve any detected issues within the same quarter

**Conference and learning services**

- Coordination and support of conferences and learning activities for 1,000 participants from field missions and 500 other participants, with minimum client satisfaction rates of 80 per cent

**Regional aviation safety services**

- Conduct of 7 aviation safety visits to the United Nations Peacekeeping Force in Cyprus (2), the United Nations Interim Force in Lebanon (2) and the United Nations Assistance Mission for Iraq (3)
- Provision of aviation safety-related training and promotion services, including 4 classroom training courses, 12 distance learning courses and 51 awareness packages

**Strategic air operations services**

- Centralized control and monitoring of 350 strategic air movements through the global tracking system to ensure the safety and security of United Nations personnel and assets and maintain effective controls on operating costs
- Conduct of cost-benefit analysis and aircraft selection for 90 strategic air support operations
- Assistance to peacekeeping missions in obtaining tracking equipment for an additional 25 aircraft provided under letters of assist
- Issuance of 12 air fleet performance reports on the utilization of the strategic fleet for business intelligence and cost analysis

**Field Central Review Bodies/reference verification services**

- Facilitation of 218 reviews of the evaluation criteria for new job openings and recruitment cases
- Completion of reference checks for up to 1,200 candidates selected for appointment

**Occupational safety services**

- Provision of annual training for United Nations system field occupational safety focal points and reporting on occupational safety accidents for field missions

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.2 Rapid, effective, efficient and responsible campus services | 1.2.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 5.1 per cent; 2016/17: <5 per cent; 2017/18: <5 per cent) |
| | 1.2.2 Average annual percentage of authorized international posts vacant, excluding tenant units, within the target range (2015/16: 13 per cent; 2016/17: 9 per cent ± 2 per cent; 2017/18: 16 per cent ± 2 per cent) |
| | 1.2.3 Average annual percentage of female international civilian staff (2015/16: 34 per cent; 2016/17: 36 per cent; 2017/18: 37 per cent) |
| | 1.2.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 31; 2016/17: 50; 2017/18: 48) |
| | 1.2.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 252; 2016/17: n/a; 2017/18: 130) |

1.2.6 Overall score on Department of Field Support environmental management scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100 per cent)

1.2.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: >85 per cent; 2017/18: >85 per cent)

1.2.8 Compliance with the field occupational safety risk management policy (2015/16: 95 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)

1.2.9 Overall score on Department of Field Support property management index, based on 20 underlying key performance indicators, higher than 1,800 out of a maximum of 2,000 (2015/16: 1,780; 2016/17: >1,800; 2017/18: >1,800)

*Outputs*

**Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of $88.3 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services to an average strength of 448 civilian personnel, as well as 3 staff from the Field Staff Union, 8 UNSMIL staff, individual contractors and consultants, including support to claims, entitlements and benefits processing, recruitment, post management and staff performance management, in line with delegated authority
- Support to the processing of 88 in-mission and 167 outside-mission travel requests for non-training purposes and 178 travel requests for training purposes for civilian personnel

**Conduct and discipline services**

- Implementation of a conduct and discipline programme for all personnel, including training, prevention, monitoring and disciplinary action

**Conference and learning services**

- Provision of in-mission training courses to 417 civilian personnel and support for out-of-mission training for 178 civilian personnel

**Geospatial, information and telecommunications technology services**

- Provision and support of 1,426 computing devices and 86 printers for an average strength of 846 civilian end users, including contractual personnel

- Operation and maintenance of network connectivity for voice, fax, video and data communication, including 1 clustered telephone exchange and 2 microwave links, and provision of 2 mobile telephone service plans and support and maintenance of 2 local area networks in 2 sites

**Facility, infrastructure and engineering services**

- Maintenance of 58 hard-wall buildings, 2 soft-wall structures and 97 prefabricated structures and an open area of 307,073 $m^2$ in Brindisi
- Maintenance of 11 hard-wall buildings and an open area of 34,337 $m^2$ in Valencia
- Implementation of 15 construction, renovation and alteration projects to ensure a safe and secure work environment, improve accessibility for persons with disabilities and transition to renewable energy
- Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold value with a total historical cost of $221 million (including strategic deployment stocks and United Nations reserve), in line with delegated authority

**Fuel management services**

- Management of supply and storage of 0.2 million litres of petrol (0.1 million litres for ground transportation and 0.1 million litres for generators and other facilities)

**Vehicle management and ground transport services**

- Operation and maintenance of 133 United Nations-owned vehicles (66 light passenger vehicles, 17 special purpose vehicles and 50 other specialized vehicles, trailers and attachments) and workshop and repair facilities, as well as provision of transport and shuttle services

**Medical services**

- Provision of 3,000 medical consultations to Global Service Centre civilian personnel and United Nations visitors/trainees in Brindisi

**Security and safety services**

- Provision of security services 24 hours a day, 7 days a week
- Provision of occupational safety services and training to Global Service Centre personnel

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.3 Policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations | 1.3.1 Provision of support to start-up, downsizing and existing police components in field missions (2015/16: 15; 2016/17: 16; 2017/18: 18) |
| | 1.3.2 Increased number of assessment missions, including assistance to/support for police-contributing countries, including in their training centres (2015/16: 6; 2016/17: 7; 2017/18: 10) |

1.3.3 Enhanced interactions with police components or experts in field missions to improve preparedness for the implementation of functions, including through assistance to focal points and visits for more effective service delivery (2015/16: 10 visits; 2016/17: 11 visits; 2017/18: 12 visits)

1.3.4 Provision of support to start-up, downsizing and existing justice and corrections components in field missions (2015/16: 9; 2016/17: 9; 2017/18: 11)

*Outputs*

**Standing Police Capacity**

- Provision of 9 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building
- Establishment or strengthening of 2 police components in new police components of peacekeeping missions and/or downsizing or liquidating police components in existing peacekeeping missions
- Participation in 14 skills-development training programmes to upgrade the skills of Standing Police Capacity members
- Provision of support to the police components of 7 special political missions and/or United Nations funds and programmes and specialized agencies under the framework of the Global Focal Point for Police, Justice and Corrections Areas in the Rule of Law in Post-Conflict and Other Crisis Situations
- Provision of support to 4 police-contributing countries, including in their training centres, in preparing their officers for deployment
- Participation in 2 annual international police conferences
- Provision of 1 training programme for the field missions in the area of the rule of law and other cross-cutting issues

**Justice and Corrections Standing Capacity**

- 6 deployments to peacekeeping missions for reinforcement of justice and corrections components for up to 3 months
- 5 operational assessment and evaluation missions in support of justice and corrections components of field operations
- Outreach activities, including publication of 4 articles and conduct of 3 visits, to other rapidly deployable capacities/international organizations
- Preparation and issuance of 8 end-of-mission, trip and/or assessment reports to provide updated information on achievements and impact and to highlight strategic recommendations and follow-up actions after deployment to field missions

52. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I.A to the present report.

### Office of the Director

53. Overall mission direction and management are to be provided by the Office of the Director. Table 6 reflects the breakdown, by organizational unit, of 19 posts proposed for the 2017/18 period, compared with 53 posts approved for the 2016/17 period. The major change reflects the transfer of three organizational units from the Office of the Director to the Central Service (the Finance and Budget Section and the Security Office) and to the Supply Chain Service (the Field Contracts Management Unit). Explanations for the proposed post actions and changes to the organizational structure are provided in paragraphs 54-57.

Table 6
**Human resources: Office of the Director**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Immediate Office of the Director** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 3 | 1 | – | 5 | 5 | – | 10 |
| Proposed posts 2017/18 | – | 1 | 1 | – | – | 2 | 2 | – | 4 |
| **Net change** | – | – | (2) | (1) | – | (3) | (3) | – | (6) |
| **Regional Aviation Safety Office** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | – | 2 | – | – | 2 |
| Proposed posts 2017/18 | – | – | 1 | 1 | – | 2 | – | – | 2 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Field Central Review Bodies Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 2 | – | 3 | 10 | – | 13 |
| Proposed posts 2017/18 | – | – | 1 | 2 | – | 3 | 10 | – | 13 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Security Office** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | 1 | – | 1 | 10 | – | 11 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | – | (1) | – | (1) | (10) | – | (11) |
| **Finance and Budget Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | 2 | 4 | 10 | – | 14 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (1) | (1) | (2) | (4) | (10) | – | (14) |

| | International staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Field Contracts Management Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | – | 2 | 1 | – | 3 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (1) | (1) | – | (2) | (1) | – | (3) |
| **Total, Office of the Director** | | | | | | | | | |
| Approved 2016/17 | – | 1 | 7 | 7 | 2 | 17 | 36 | – | 53 |
| Proposed 2017/18 | – | 1 | 3 | 3 | – | 7 | 12 | – | 19 |
| **Net change** | – | – | (4) | (4) | (2) | (10) | (24) | – | (34) |

*Abbreviations*: ASG, Assistant Secretary-General; USG, Under-Secretary-General.
[a] Includes National Professional Officers and national General Service staff.

Table 7
**Proposed changes to human resources within the Office of the Director**

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| **Immediate Office of the Director** | | | | | |
| Posts | -1 | P-4 | Management and Programme Analyst | Redeployment | To Office of Chief, Central Service |
| | -1 | P-4 | Conduct and Discipline Officer | | |
| | -1 | P-3 | Legal Officer | | |
| | -2 | NS | Administrative Assistant | | |
| | -1 | NS | Team Assistant | | |
| **Security Office** | | | | | |
| Posts | -1 | P-3 | Chief of Unit, Security | Redeployment | To Central Service |
| | -1 | NS | Senior Occupational Safety Assistant | | |
| | -1 | NS | Firefighter | | |
| | -1 | NS | Fire Safety Assistant | | |
| | -1 | NS | Senior Field Security Assistant | | |
| | -6 | NS | Field Security Assistant | | |
| **Finance and Budget Section** | | | | | |
| Posts | -1 | P-4 | Chief of Unit, Finance and Budget | Redeployment | To Central Service |
| | -1 | P-3 | Finance and Budget Officer | | |
| | -2 | FS | Finance and Budget Assistant | | |
| | -9 | NS | Finance and Budget Assistant | | |
| | -1 | NS | Finance and Budget Assistant | Abolishment | |

| | Change | Level | Functional title | Post action | From/to |
|---|---|---|---|---|---|
| **Field Contracts Management Unit** | | | | | |
| Posts | -1 | P-4 | Contracts Management Officer | Redeployment | To Supply Chain Service |
| | -1 | P-3 | Contracts Management Officer | | |
| | -1 | NS | Contracts Management Assistant | | |
| **Total** | **-34** | | | | |

*Abbreviations*: FS, Field Service; NS, national General Service.

**Immediate Office of the Director**

54. With the reassignment of the post of Deputy Director as the post of Chief, Logistics Service in the 2016/17 period, some of the functions previously handled by the Deputy Director have caused the additional operational engagement of the Director of the Global Service Centre in day-to-day activities, including in the areas of protocol and liaison; legal; conduct and discipline; and programme management. It is therefore proposed that 6 posts (2 P-4, 1 P-3 and 3 national General Service) be redeployed to the Office of the Chief, Central Service, which will enable the Director of the Centre to focus on more strategic issues concerning the overall management of the Centre and the complex portfolio of services provided to the external clients. Along the same lines, it is also proposed that the Security Office (11 posts) and the Finance and Budget Section (13 posts) be integrated under the Central Service portfolio through the redeployment of the 11 posts (1 P-3 and 10 national General Service) of the Security Office and the 13 posts (1 P-4, 1 P-3, 2 Field Service and 9 national General Service) of the Finance and Budget Section to the Central Service.

55. It is proposed that a national General Service post of Finance and Budget Assistant be abolished as part of ongoing efforts to streamline processes and reflect efficiencies from the implementation of the enterprise resource planning system (Umoja).

*Field Contracts Management Unit*

56. It is proposed that the Field Contracts Management Unit be part of the Supply Chain Service through the redeployment of three posts (1 P-4, 1 P-3 and 1 national General Service) to the newly established Planning and Sourcing Support Section of the Supply Chain Service (formerly the Logistics Service) to consolidate and align planning and sourcing functions into the one section, in line with the supply chain management strategy of the Department of Field Support, and improve coordination and service delivery to field missions. Further details are provided in paragraphs 66-75 below.

**Central Service (currently Base Support Service)**

57. The Central Service will provide a full range of support services to internal entities at the Global Service Centre's two locations. Table 8 reflects the breakdown, by organizational unit, of 107 posts proposed for the 2017/18 period, compared with 75 posts approved for the 2016/17 period. Two organizational units are being transferred from the Office of the Director to the Central Service (Finance and

Budget Section and Security Office) and one unit from the current Logistics Service (Property Control and Inventory Unit). Explanations for the proposed post actions and changes to the organizational structure are provided in paragraphs 58-62.

Table 8
**Human resources: Central Service (currently Base Support Service)**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff* | *United Nations Volunteers* | ***Total*** |
| **Office of the Chief, Base Support Service** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | – | – | 1 | 6 | – | 7 |
| Proposed posts 2017/18 | – | – | 3 | 1 | – | 4 | 9 | – | 13 |
| **Net change** | – | – | 2 | 1 | – | 3 | 3 | – | 6 |
| **Conference Service and Learning Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | 7 | – | 7 |
| Proposed posts 2017/18 | – | – | – | – | – | – | 7 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Campus Support Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | 1 | 1 | 35 | – | 36 |
| Proposed posts 2017/18 | – | – | – | – | 1 | 1 | 30 | – | 31 |
| **Net change** | – | – | – | – | – | – | (5) | – | (5) |
| **Human Resources Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | 1 | 3 | 7 | – | 10 |
| Proposed posts 2017/18 | – | – | 1 | 1 | 1 | 3 | 7 | – | 10 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Procurement Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 1 | 1 | 3 | 10 | – | 13 |
| Proposed posts 2017/18 | – | – | 1 | 1 | 1 | 3 | 10 | – | 13 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Medical Clinic** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | 2 | – | 2 |
| Proposed posts 2017/18 | – | – | – | – | – | – | 2 | – | 2 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Finance and Budget Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 1 | 1 | 2 | 4 | 9 | – | 13 |
| **Net change** | – | – | 1 | 1 | 2 | 4 | 9 | – | 13 |

| | International staff | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | National staff[a] | United Nations Volunteers | Total |
| **Security Office** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | – | 1 | – | 1 | 10 | – | 11 |
| **Net change** | – | – | – | 1 | – | 1 | 10 | – | 11 |
| **Property Management Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | – | 1 | – | 1 | 6 | – | 7 |
| **Net change** | – | – | – | 1 | – | 1 | 6 | – | 7 |
| **Total, Central Service** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 3 | 2 | 3 | 8 | 67 | – | 75 |
| Proposed posts 2017/18 | – | – | 6 | 6 | 5 | 17 | 90 | – | 107 |
| **Net change** | – | – | 3 | 4 | 2 | 9 | 23 | – | 32 |

*Abbreviations*: ASG, Assistant Secretary-General; USG, Under-Secretary-General.
[a] Includes National Professional Officers and national General Service staff.

Table 9
**Proposed changes to human resources within the Central Service**

| | Change | Level | Functional title | Post action | From/to |
|---|---|---|---|---|---|
| **Office of the Chief** | | | | | |
| Posts | +1 | P-4 | Management and Programme Analyst | Redeployment | From Office of the Director |
| | +1 | P-4 | Conduct and Discipline Officer | | |
| | +1 | P-3 | Legal Officer | | |
| | +2 | NS | Administrative Assistant | | |
| | +1 | NS | Team Assistant | | |
| **Campus Support Section** | | | | | |
| Posts | -1 | NS | Telecommunications Technician | Redeployment | To Service for Geospatial, Information and Telecommunications Technologies |
| | -2 | NS | Information Technology Technician | | |
| | -2 | NS | Information Systems Assistant | | |
| **Security Office** | | | | | |
| Posts | +1 | P-3 | Chief of Unit, Security | Redeployment | From Office of the Director |
| | +1 | NS | Senior Occupational Safety Assistant | | |
| | +1 | NS | Firefighter | | |
| | +1 | NS | Fire Safety Assistant | | |
| | +1 | NS | Senior Field Security Assistant | | |
| | +6 | NS | Field Security Assistant | | |

| | Change | Level | Functional title | Post action | From/to |
|---|---|---|---|---|---|
| **Finance and Budget Section** | | | | | |
| Posts | +1 | P-4 | Chief of Unit, Finance and Budget | Redeployment | From Office of the Director |
| | +1 | N3 | Finance and Budget Officer | | |
| | +2 | FS | Finance and Budget Assistant | | |
| | +9 | NS | Finance and Budget Assistant | | |
| **Property Management Unit (currently Property Control and Inventory Unit)** | | | | | |
| Posts | +1 | NS | Telecommunications Technician | Redeployment | To Service for Geospatial, Information and Telecommunications Technologies |
| | +6 | NS | Information Technology Technician | | |
| **Total** | **+32** | | | | |

*Abbreviations*: FS, Field Service; NS, national General Service.

### Central Service (Currently Base Support Service)

58. As described in paragraph 27 above, the Central Service (currently the Base Support Service) will provide support services for the operation of the Global Service Centre, including the delivery of internal functions, while seeking efficiencies and standardization. As reflected in table 9, the new functions in the 2017/18 period are finance and budget; security; and property management.

*Office of the Chief, Security Office and Finance and Budget Section*

59. In order to align internal support functions of the Global Service Centre and reduce the requirements of the Director of the Centre with respect to day-to-day activities in the areas of protocol and liaison, legal, conduct and discipline and programme management, it is proposed that six posts (2 P-4, 1 P-3 and 3 national General Service) be redeployed from the Immediate Office of the Director to the Office of the Chief, Central Service. It is also proposed that the Security Office and its 11 posts (1 P-3 and 10 national General Service) and the Finance and Budget Section and its 13 posts (1 P-4, 1 P-3, 2 Field Service and 9 national General Service) be redeployed from the Immediate Office of the Director.

*Campus Support Section*

60. It is proposed that five posts providing service desk support be redeployed to the Service for Geospatial, Information and Telecommunications Technologies. The provision of the service desk support by the Service for Geospatial, Information and Telecommunications Technologies will leverage the technical capacity of the staff members.

*Property Management Unit*

61. The Property Control and Inventory Unit within the current Asset and Resource Management Section is composed of an internal property control inventory function and a global inventory function provided for field missions. It is proposed that the seven posts (1 P-3 and 6 national General Service) providing the internal service of local Global Service Centre inventory control be redeployed from

the Asset Resource Management Section of the current Logistics Service to the Central Service, where the posts will be located in a newly established Property Management Unit. The post of Property Management Officer (P-3) will oversee the functions of the Unit and the six national General Service posts.

**Supply Chain Service (currently Logistics Service)**

62. The Supply Chain Service will provide supply chain management services to peacekeeping missions, including planning, sourcing support, delivery and return functions. The Service will undergo restructuring in order to align with the supply chain structures of the Logistics Support Division of the Department of Field Support and peacekeeping missions. The restructuring of the organizational structure of the Service is presented diagrammatically in the figure, and table 10 presents the breakdown, by organizational unit, of 146 posts and positions proposed for the 2017/18 period, compared with 156 posts and positions approved for the 2016/17 period. The reduction in the number of posts reflects the transfer of the Strategic Air Operations Centre to the tenant units and the transfer of 7 posts to the Property Management Unit of the Central Service, offset in part by the transfer of 3 posts of the Field Contracts Management Unit to the Sourcing Support Unit. Explanations for the proposed post actions and changes to the organizational structure are provided in paragraphs 66-83.

**Restructuring of the Supply Chain Service (currently Logistics Service)**

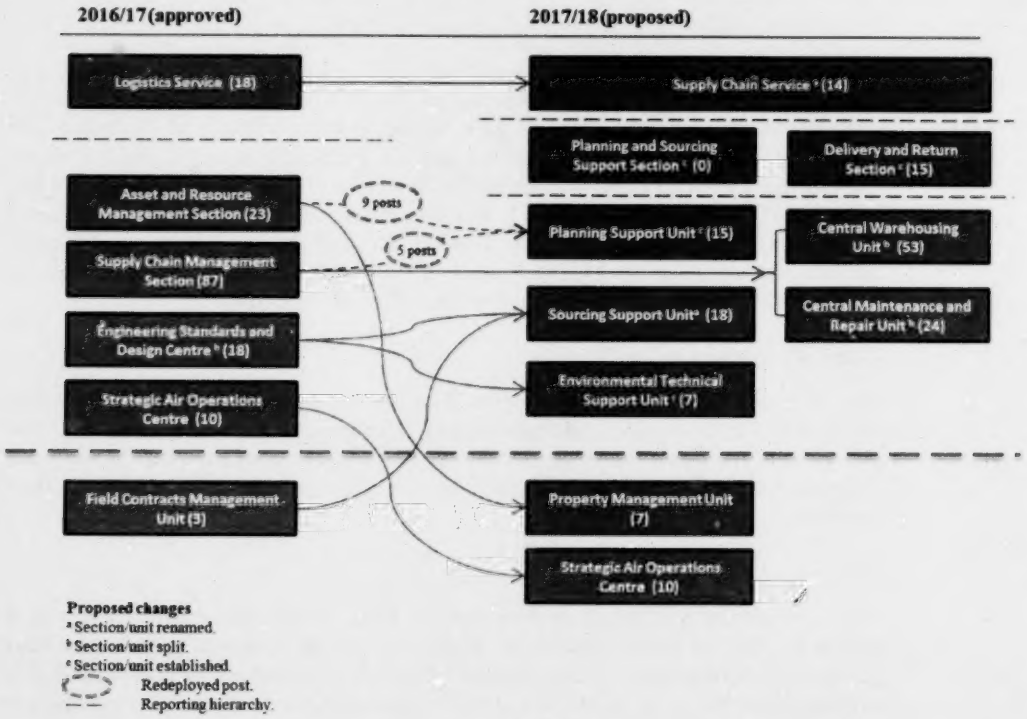

2016/17 (approved)
2017/18 (proposed)
Logistics Service (18)
Supply Chain Service [a] (14)
Planning and Sourcing Support Section [c] (0)
Delivery and Return Section [c] (15)
Asset and Resource Management Section (23)
9 posts
Supply Chain Management Section (87)
5 posts
Planning Support Unit [c] (15)
Central Warehousing Unit [b] (53)
Central Maintenance and Repair Unit [b] (24)
Engineering Standards and Design Centre [b] (18)
Sourcing Support Unit [a] (18)
Strategic Air Operations Centre (10)
Environmental Technical Support Unit [c] (7)
Field Contracts Management Unit (3)
Property Management Unit (7)
Strategic Air Operations Centre (10)
Proposed changes
[a] Section/unit renamed.
[b] Section/unit split.
[c] Section/unit established.
Redeployed post.
Reporting hierarchy.

Table 10
**Human resources: Supply Chain Service (currently Logistics Service)**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | **Subtotal** | *National staff*[a] | *United Nations Volunteers* | **Total** |
| **Office of the Chief, Supply Chain Service (currently Logistics Service)** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 3 | – | 2 | 6 | 12 | – | 18 |
| Proposed posts 2017/18 | – | 1 | 1 | – | – | 2 | 12 | – | 14 |
| **Net change** | – | – | (2) | – | (2) | (4) | – | – | (4) |
| **Planning and Sourcing Support Section: Planning Support Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | – | 3 | – | 3 | 12 | – | 15 |
| **Net change** | – | – | – | 3 | – | 3 | 12 | – | 15 |
| **Sourcing Support Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 2 | 6 | – | 8 | 8 | – | 16 |
| **Net change** | – | – | 2 | 6 | – | 8 | 8 | – | 16 |
| Approved temporary positions[b] 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed temporary positions[b] 2017/18 | – | – | – | – | 2 | 2 | – | – | 2 |
| **Net change** | – | – | – | – | 2 | 2 | – | – | 2 |
| **Subtotal, Sourcing Support Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 2 | 6 | 2 | 10 | 8 | – | 18 |
| **Net change** | – | – | 2 | 6 | 2 | 10 | 8 | – | 18 |
| **Environmental Technical Support Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 1 | 3 | – | 4 | 3 | – | 7 |
| **Net change** | – | – | 1 | 3 | – | 4 | 3 | – | 7 |
| **Subtotal, Planning and Sourcing Support Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 3 | 12 | 2 | 17 | 23 | – | 40 |
| **Net change** | – | – | 3 | 12 | 2 | 17 | 23 | – | 40 |

| Civilian staff | International staff | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | | | |
| **Delivery and Return Section: Customer Service Unit, Strategic Deployment Stocks Unit and Logistics Support Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 3 | 1 | 2 | 6 | 9 | – | 15 |
| **Net change** | – | – | 3 | 1 | 2 | 6 | 9 | – | 15 |
| **Central Warehousing Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 1 | 2 | – | 3 | 50 | – | 53 |
| **Net change** | – | – | 1 | 2 | – | 3 | 50 | – | 53 |
| **Central Maintenance and Repair Unit** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | – | – | – | – |
| Proposed posts 2017/18 | – | – | 1 | – | 1 | 2 | 22 | – | 24 |
| **Net change** | – | – | 1 | – | 1 | 2 | 22 | – | 24 |
| **Asset and Resource Management Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 5 | – | 6 | 17 | – | 23 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (1) | (5) | – | (6) | (17) | – | (23) |
| **Engineering Standards and Design Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 6 | – | 8 | 8 | – | 16 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (2) | (6) | – | (8) | (8) | – | (16) |
| Approved temporary positions[b] 2016/17 | – | – | – | – | 2 | 2 | – | – | 2 |
| Proposed temporary positions[b] 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | – | – | (2) | (2) | – | – | (2) |
| **Subtotal, Engineering Standards and Design Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 6 | 2 | 10 | 8 | – | 18 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (2) | (6) | (2) | (10) | (8) | – | (18) |
| **Subtotal, Delivery and Return Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 3 | 11 | 2 | 16 | 25 | – | 41 |
| Proposed posts 2017/18 | – | – | 5 | 3 | 3 | 11 | 81 | – | 92 |
| **Net change** | – | – | 2 | (8) | 1 | (5) | 56 | – | 51 |

| Civilian staff | International staff | | | | | | National staff | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | | | |
| **Supply Chain Management Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 2 | 1 | 5 | 82 | – | 87 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (2) | (2) | (1) | (5) | (82) | – | (87) |
| **Strategic Air Operations Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | 3 | 3 | 7 | 3 | – | 10 |
| Proposed posts 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (1) | (3) | (3) | (7) | (3) | – | (10) |
| **Total, Supply Chain Service** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 9 | 16 | 8 | 34 | 122 | – | 156 |
| Proposed posts 2017/18 | – | 1 | 9 | 15 | 5 | 30 | 116 | – | 146 |
| **Net change** | – | – | – | (1) | (3) | (4) | (6) | – | (10) |

*Abbreviations*: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

Table 11

**Proposed changes to human resources within the Office of the Chief, Supply Chain Service (currently Logistics Service)**

| | Change | Level | Functional title | Post action | From to |
|---|---|---|---|---|---|
| Posts | -1 | P-5 | Senior Logistics Officer | Redeployment | To Delivery and Return Section |
| | -1 | P-4 | Logistics Officer | | |
| | -2 | FS | Receiving and Inspection Officer, Generator Technician | | |
| | -3 | NS | Logistics Assistant, Receiving and Inspection Assistant, Property Management Assistant | | |
| | -1 | NS | Senior Programme Analyst Assistant | Redeployment | To Planning and Sourcing Support Section |
| | +1 | NS | Administrative Assistant | Redeployment | From Supply Chain Management Section |
| | +3 | NS | Team Assistant (2), Inventory and Supply Assistant (1) | Reassignment | From Supply Chain Management Section |
| **Total** | **-4** | | | | |

*Abbreviations*: FS, Field Service; NS, national General Service.

**Office of the Chief, Supply Chain Service (currently Logistics Service)**

63. It is proposed that seven posts (1 P-5, 1 P-4, 2 Field Service and 3 national General Service) be redeployed to the Delivery and Return Section, as shown in table 11.

64. It is proposed that one national General Service post of Senior Programme Analyst Assistant be redeployed to the Planning Support Unit of the Planning and Sourcing Support Section. The Senior Programme Analyst Assistant will continue to provide a coordination and supervisory role for global supply chain management projects and programmes on behalf of the Global Service Centre. In particular, the post provides a supervisory function to global acquisition planning and demand planning. These functions are best placed alongside planning functions under the newly created Planning and Sourcing Support Section.

65. It is proposed that one national General Service post be redeployed and three national General Service posts be reassigned from the Supply Chain Management Section (which will be dissolved). The four national General Service posts will be part of the Administration and Programme Management Unit, which currently provides functions such as budgetary planning and control, requisitioning, global logistics training, performance management, and coordination with the oversight and audit bodies. It is envisioned that in the 2017/18 period, the Administration and Programme Management Unit will also provide support for the establishment of global systems contracts, including strategic deployment stocks for missions in start-up and for urgent and emergency events. The four additional posts will facilitate and coordinate the additional workload anticipated from this new role for centralized requisitioning for all global systems contracts and contracts supporting strategic deployment stocks for missions.

Table 12
**Proposed changes to human resources within the Planning and Sourcing Support Section**

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| **Planning Support Unit** | | | | | |
| Posts | +3 | P-3 | Logistics Officer | Redeployment | From Asset and Resource Management Section |
| | +8 | NS | Logistics Assistant (5), Property Management Assistant (3) | | |
| | +1 | NS | Senior Programme Analyst Assistant | Redeployment | From Office of the Chief |
| | +1 | NS | Logistics Assistant | Redeployment | From Supply Chain Management Section |
| | +1 | NS | Logistics Assistant | Reassignment | From Supply Chain Management Section |
| | +1 | NS | Movement Control Assistant | | |
| **Sourcing Support Unit** | | | | | |
| Posts | +1 | P-4 | Engineer | Redeployment | From Engineering Standards and Design Centre |
| | +5 | P-3 | Engineer | | |
| | +7 | NS | Engineering Assistant (6), Administrative Assistant (1) | | |

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| | +1 | P-4 | Contracts Management Officer | Redeployment | From Office of the Director |
| | +1 | P-3 | Contracts Management Officer | | |
| | +1 | NS | Contracts Management Assistant | | |
| GTA | +2 | FS | Engineer Technician | Redeployment | From Engineering Standards and Design Centre |
| **Environmental Technical Support Unit** | | | | | |
| Posts | +1 | P-4 | Environmental Engineer | Redeployment | From Engineering Standards and Design Centre |
| | +1 | P-3 | Engineer | | |
| | +1 | NS | Logistics Assistant | | |
| | +2 | P-3 | Environmental Engineer | Establishment | |
| | +2 | NS | Environmental Assistant | Establishment | |
| **Total** | **+40** | | | | |

*Abbreviations*: FS, Field Service; GTA, general temporary assistance position; NS, national General Service.

**Planning and Sourcing Support Section (new)**

66. It is proposed that a Planning and Sourcing Support Section be established, which will comprise three units: (a) a Planning Support Unit, the functions of which include asset management and demand planning; (b) a Sourcing Support Unit, which includes the Standardization and Design Centre (currently the Engineering Standards and Design Centre and field contracts management functions; and (c) an Environmental Technical Support Unit. The consolidation and alignment of planning and sourcing functions into one section will enable improved coordination and service delivery to field missions, in line with the supply chain management strategy of the Department of Field Support.

*Planning Support Unit (new)*

67. It is proposed that 11 posts (3 P-3 and 8 national General Service) be redeployed from the Asset and Resource Management Section, which will become part of the Planning Support Unit. The Unit will be responsible for the collection and consolidation of demand plans from missions and coordination with the Supply Chain Planning Section of the Logistics Support Division of the Department of Field Support on the analysis of a demand plan and its transition to an acquisition plan.

68. In addition, it is proposed that two national General Service posts be reassigned and one national General Service post be redeployed from the current Supply Chain Management Section (which will be dissolved) to increase the capacity of the Planning Support Unit. The workload for the Unit has increased, with two peacekeeping missions closing and one mission downsizing. UNLB is responsible for the reconciliation of all data related to the disposal of mission assets and for providing responses to queries of oversight and legislative bodies. The Unit is also deployed to the field during the undertaking of these activities to provide expert advice.

69. It is also proposed that one national General Service post be redeployed from the Office of the Chief, Supply Chain Service (currently the Logistics Service). The Senior Programme Analyst Assistant will continue to provide a coordination and supervisory role for global supply chain management projects and programmes on behalf of the Global Service Centre. In particular, the post provides a supervisory function to global acquisition planning and demand planning. These functions are best placed alongside planning functions under the newly created Planning Support Unit.

*Sourcing Support Unit*

70. It is proposed that 13 posts (1 P-4, 5 P-3 and 7 national General Service) and 2 general temporary positions (Field Service) be redeployed from the existing Engineering Standards and Design Centre to form part of the new Sourcing Support Unit. The 15 redeployed posts and positions of the Engineering Standards and Design Centre will remain an entity within the Sourcing Support Unit under a new name, the Standardization and Design Centre. The 13 posts will provide technical, planning and design support, including standardization of key acquisition and support documents; provision of technical review and clearance related to sourcing activities; assessments and on-the-ground support related to planning and sourcing; development and provision of design and solicitation documents; provision of technical support functions to field missions; and maintenance of the online databases and standards library. The two general temporary assistance positions at the Field Service level will provide support to MINUSCA.

71. It is proposed that the Field Contracts Management Unit become part of the Sourcing Support Unit through the redeployment of three posts (1 P-4, 1 P-3 and 1 national General Service) from the Office of the Director. The consolidation and alignment of planning and sourcing functions into one section enables improved coordination and service delivery to field missions, in line with the supply chain management strategy of the Department of Field Support. The management of newly established contracts for strategic deployment stocks includes monitoring contractor performance, liaising with missions and contributing to the annual composition review for strategic deployment stocks. Currently, the Unit provides advisory functions to field missions in order to improve contractual frameworks, performance management and monitoring, contract management policy and practice, and capacity-building. It is proposed that some of the functions of the Unit be expanded to include the management of specific systems contracts that support strategic deployment stocks. It is envisaged that the existing resources in the Unit can manage the new systems contracts, which are being established pursuant to statements of requirements issued by the Global Service Centre.

*Environmental Technical Support Unit*

72. It is proposed that an Environmental Technical Support Unit be established with seven posts (1 P-4, 3 P-3 and 3 national General Service). Three of the posts will be redeployed within existing resources, and four posts are proposed for establishment, as described below. The mandate of the Unit will be to ensure full implementation of good environmental management practices across the field missions. The Unit will bring together environmental expertise and develop and manage complex projects by liaising with other Department of Field Support offices

and United Nations entities, under the strategic leadership of the Environmental Section in the Office of the Under-Secretary-General of the Department of Field Support. The Unit's activities will be structured to align with the five thematic areas of waste management, renewable energies, water and wastewater, wider environmental impact and environmental management system. The Unit will focus on providing operational support to field missions on environmental matters and ensuring that policies are put into action by developing simple and tested practicable environmental engineering solutions.

73. It is proposed that three posts (1 P-4, 1 P-3 and 1 national General Service) be redeployed from the Environmental Compliance Unit in the Engineering Standards and Design Centre. The Environmental Engineer (P-4) will manage and provide guidance and direction for the delivery of sustainable environmental engineering solutions in field missions. The Engineer (P-3) will be responsible for technologies assessment, research, environmental remediation, regulatory frameworks, modified/new engineering projects, and the verification and validation of requirements. The Logistics Assistant (national General Service) will ensure that all design requirements are consistent with standard environmental practices and review technical assessment reports.

74. It is proposed that two posts of Environmental Engineer (P-3) be established. In order to optimize environmental improvements, there has been an ongoing focus on gap identification in field missions in support of Department of Field Support initiatives. This engagement with the field missions has increased operational support needs and requests. The two Environmental Engineers (P-3) would provide timely support to field missions with respect to: (a) expert environmental engineering advice on development planning and policies; (b) the development of statements of requirements for appropriate environmental technology; (c) management of difficult and complex environmental engineering projects; (d) support for the environmental review and approval of the design and construction of major structures, facilities, systems and activities in the field, including on time, cost and quality aspects; (e) development of environmental engineering input for new missions and liaison with other departments within the Department of Field Support and other United Nations entities (the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat)) on matters relating to environmental engineering support; (f) field mission visits for environment assessments and inspections; (g) identification and sharing of new technologies with field missions; (h) provision of environmental engineering support to the Department of Field Support on projects at the global level; and (i) expert liaison with counterparts in field missions, at Headquarters and in UNEP on matters relating to environmental programmes.

75. It is proposed that two posts of Environmental Assistant (national General Service) be established. Waste and wastewater management are high-priority environmental challenges facing all peacekeeping missions, and the criticality of these issues requires that additional capacity of in-house United Nations personnel with relevant skill sets in environmental engineering. Energy conservation and the adoption of renewable energy is another priority. The Environmental Compliance Unit has been providing periodic environmental engineering support on the above-mentioned environmental issues within existing resources; however, the two additional posts of Environmental Assistant are required to proactively support the

complex and increasing environmental engineering responsibilities. Environmental engineering operations require specific skills, experience and technical and expert capacity in a range of specialist areas, including water, wastewater, waste, sustainability, conservation, pollution prevention and monitoring. The nature of the work is focused on delivering high-quality output through high-level interaction with field mission stakeholders and is based on operational needs. The Environmental Assistants will apply environmental engineering knowledge and expertise in the performance of the following duties: (a) formulation of engineering design solutions in line with the requirements of the field missions with regard to time, cost and quality; (b) conduct of field mission visits for environment assessments and inspections; (c) identification and completion of environmental support and inputs to the design of modules related to engineering; (d) development and maintenance of the environmental management system in accordance with the requirements of ISO 14001; (e) conduct of budget reviews and technical clearance of engineering projects, reflecting environmental contributions; (f) making available relevant documents in support of efficient environmental monitoring on the SharePoint engineering database; (g) ensuring that new technologies are identified and shared with field missions, Headquarters and other partners; and (h) provision of environmental engineering support to the Department of Field Support on projects at the global level.

Table 13
**Proposed changes to human resources within the Delivery and Return Section**

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| Posts | +1 | P-5 | Senior Logistics Officer | Redeployment | From Office of the Chief |
| **Customer Service Unit** | | | | | |
| Posts | +1 | P-4 | Logistics Officer | Redeployment | From Office of the Chief |
| | +1 | NS | Logistics Assistant | | |
| | +1 | NS | Logistics Assistant | Redeployment | From Supply Chain Management Section |
| | +2 | NS | Logistics Assistant, Team Assistant | Reassignment | From Supply Chain Management Section |
| **Logistics Support Unit** | | | | | |
| Posts | +2 | FS | Receiving and Inspection Officer, Generator Technician | Redeployment | From Office of the Chief |
| | +2 | NS | Receiving and Inspection Assistant, Property Management Assistant | | |
| | +1 | NS | Logistics Assistant | Redeployment | From Asset and Resource Management Section |
| **Strategic Deployment Stocks Unit** | | | | | |
| Posts | +1 | P-4 | Logistics Officer | Redeployment | From Asset and Resource Management Section |
| | +1 | P-3 | Logistics Officer | | |
| | +2 | NS | Property Management Assistant, Property Control and Inventory Assistant | | |

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| **Central Warehousing Unit** | | | | | |
| Posts | +1 | P-4 | Senior Logistics Officer | Redeployment | From Supply Chain Management Section |
| | +1 | P-3 | Logistics Officer | | |
| | +1 | P-3 | Supply Officer | | |
| | +50 | NS | Logistics Assistant (19), Team Assistant (10), Receiving and Inspection Assistant (8), Movement and Control Assistant (6), Inventory and Supply Assistant (3), Facilities Management Assistant (1), Administrative Assistant (1), Property Management Assistant (1), Warehouse Assistant (1) | | |
| **Central Maintenance and Repair Unit** | | | | | |
| Posts | +1 | P-4 | Transport Officer | Redeployment | From Supply Chain Management Section |
| | +1 | FS | Transport Assistant | | |
| | +22 | NS | Vehicle Mechanic (8), Vehicle Technician (2), Generator Mechanic (7), Inventory and Supply Assistant (2), Team Assistant (1), Administrative Assistant (1), Transport Assistant (1) | | |
| **Total** | **+92** | | | | |

*Abbreviations*: FS, Field Service; NS, national General Service.

### Delivery and Return Section

76. In order to consolidate and align the operational supply chain functions of delivery, return and customer relationship management, it is proposed that a Delivery and Return Section be established, with the aim of improving coordination and service delivery to field missions in line with the supply chain management strategy. The Section would comprise 92 personnel in five units, including: (a) a Customer Service Unit; (b) a Strategic Deployment Stocks Unit; (c) a Logistics Support Unit (currently the Planning and Operations Unit); (d) a Central Warehousing Unit; and (e) a Central Maintenance and Repair Unit (see table 13).

77. It is proposed that the post of Senior Logistics Officer (P-5) be redeployed from the Office of the Chief of the current Logistics Service. The incumbent will act as Chief of the Delivery and Return Section.

78. In the Customer Service Unit, it is proposed that the post of Logistics Officer (P-4) and one post of Logistics Assistant (national General Service) be redeployed from the Office of the Chief of the current Logistics Service, and that three national General Service posts be redeployed or reassigned from the Supply Chain Management Section to strengthen operational and technical support for

peacekeeping missions and other field operations by providing a single point of entry for logistics requests. The Logistics Officer will continue to be Chief of the Customer Service Unit and carry out the work programme of the Unit. The Customer Service Unit provides a single entry point for requests received for goods and services from peacekeeping operations and other internal and external entities, assigns the requests to the relevant offices and provides a cost-effective assignment, tracking and follow-up mechanism for requests. To better meet client demands, the Unit will augment its customer relationship management by strengthening the client interface and outreach with additional activities that are focused on a centralized approach for request management, customer surveys and the coordination of statistics, along with the provision of enabling services.

79. In the Logistics Support Unit (currently the Planning and Operations Unit) it is proposed that two Field Service posts and two national General Service posts be redeployed from the Office of the Chief of the current Logistics Service. In addition, it is proposed that one national General Service post be redeployed from the Asset and Resource Management Section. The incumbents will continue to provide the same services within the new Delivery and Return Section. The Unit will be the transition interface and coordination element with Headquarters and field missions during mission start-up and liquidation and will participate in pre-mandate, transition, mission downsizing and liquidation planning with Headquarters.

80. In the 2017/18 period, UNLB will also strengthen its capability to manage strategic deployment stocks to meet the rapid deployment requirement. The integrated approach, through the establishment of the Delivery and Return Section, will bring together the necessary resources of the Strategic Deployment Stocks Unit and the Logistics Support Unit to deal with the practical operations of start-up and liquidation through a coordinated interface with missions and Headquarters counterparts. It is proposed that four posts, comprising 1 P-4, 1 P-3 and 2 national General Service posts, be redeployed from the Asset and Resource Management Section to the Strategic Deployment Stocks Unit. The Strategic Deployment Stocks Unit will continue to coordinate the management of the stocks with its counterparts at UNLB and Headquarters responsible for performing the functions of overall coordination and management of the stocks, including in the areas of finance, planning, development of policy and procedures, and monitoring. The Unit is also responsible for the development of global planning assumptions and the replenishment and rotation of the stocks, in collaboration with asset managers at the Global Service Centre. The Unit will continue to act as the centre of expertise in order to ensure that the strategic deployment stocks remain relevant and meet the requirements of field operations, by taking into consideration the evolution of the modularization programme of the global field support strategy. This will involve expediting the release of materials and equipment to field operations; improving the rotation of the strategic deployment stocks and reviewing and updating their composition on a regular basis, in conjunction with asset managers and field missions; and replenishing stocks.

*Central Warehousing Unit*

81. It is proposed that the current Supply Chain Management Section be split into two units: the Central Warehousing Unit and the Central Maintenance and Repair Unit. Accordingly, it is proposed that 53 posts, comprising 1 P-4, 2 P-3 and

50 national General Service posts, be redeployed from the Supply Chain Management Section to carry out the work of the Central Warehousing Unit. The Central Warehousing Unit will undertake key warehousing functions and daily operations, such as inventory control, material handling, receiving and inspection, shipping and movement control and customs clearance for all inventories held at UNLB at Brindisi, including strategic deployment stocks, the United Nations reserve and internal UNLB inventories.

*Central Maintenance and Repair Unit*

82. It is proposed that 24 posts, comprising 1 P-4, 1 Field Service and 22 national General Service posts, be redeployed from the Supply Chain Management Section to the Central Maintenance and Repair Unit. The Unit is responsible for the daily upkeep of and support for operational vehicles, generators and equipment, along with all of the inventories managed at the Logistics Base. More specifically, the Unit inspects, maintains and repairs vehicles, generators and office equipment held in strategic deployment stocks, the United Nations reserve and Global Service Centre inventories. Additionally, the Unit undertakes refurbishment of vehicles, generators and equipment held in the United Nations reserve, along with critical value-added activities in support of strategic deployment stocks, such as the installation of CarLog, VHF radios, flagpoles and lights, as well as integration projects for generators to provide the full complement of services of the delivery and return functions.

Table 14
**Proposed changes to human resources within the Strategic Air Operations Centre**

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| Posts | -1 | P-4 | Chief | Redeployment | To tenant units |
| | -3 | P-3 | Air Operations Officer | | |
| | -3 | FS | Air Operations Officer | | |
| | -2 | NS | Administrative Assistant | | |
| | -1 | NS | Air Operations Assistant | | |
| **Total** | **-10** | | | | |

*Abbreviations*: FS, Field Service; NS, national General Service.

**Strategic Air Operations Centre**

83. The Strategic Air Operations Centre is presented as a tenant unit in the budget proposal for the 2017/18 period, which better reflects the operational and technical reporting line of the Strategic Air Operations Centre to the Air Transport and Strategic Movement Service proposed for establishment in the Logistics Support Division of the Department of Field Support, while the administrative reporting line continues to be to the Director of UNLB. Accordingly, it is proposed that all 10 posts of the Strategic Air Operations Centre be redeployed to the tenant units (see table 14).

### Service for Geospatial, Information and Telecommunications Technologies

84. The Service for Geospatial, Information and Telecommunications Technologies will provide a range of services to peacekeeping missions, including geospatial services, connectivity, hosting and other information technology services, including remote support services. Table 15 reflects the breakdown, by organizational unit, of 122 posts and positions proposed for the 2017/18 period, compared with 117 posts and positions approved for the 2016/17 period. Explanations for the proposed post actions and changes to the organizational structure are provided in paragraphs 85-87.

Table 15
**Human resources: Service for Geospatial, Information and Telecommunications Technologies**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff* | *United Nations Volunteers* | ***Total*** |
| **Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 4 | 1 | 1 | 7 | 27 | – | 34 |
| Proposed posts 2017/18 | – | 1 | 4 | 1 | 1 | 7 | 32 | – | 39 |
| **Net change** | – | – | – | – | – | – | 5 | – | 5 |
| **Network Support Section** | | | | | | | | | |
| Approved posts 2016/17, Brindisi | – | – | – | 1 | 2 | 3 | 2 | – | 5 |
| Approved posts 2016/17, Valencia | – | – | 1 | – | 1 | 2 | 1 | – | 3 |
| Proposed posts 2017/18 (Consolidated) | – | – | 1 | 1 | 3 | 5 | 3 | – | 8 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Satellite Engineering Support Section** | | | | | | | | | |
| Approved posts 2016/17, Brindisi | – | – | 1 | – | 2 | 3 | 3 | – | 6 |
| Approved posts 2016/17, Valencia | – | – | – | – | 1 | 1 | 4 | – | 5 |
| Proposed posts 2017/18 (Consolidated) | – | – | 1 | – | 3 | 4 | 7 | – | 11 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Data Centre Support Section** | | | | | | | | | |
| Approved posts 2016/17, Brindisi | – | – | – | 1 | 1 | 2 | 2 | – | 4 |
| Approved posts 2016/17, Valencia | – | – | 1 | – | – | 1 | 2 | – | 3 |
| Proposed posts 2017/18 (Consolidated) | – | – | 1 | 1 | 1 | 3 | 4 | – | 7 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Technology Infrastructure Support Section** | | | | | | | | | |
| Approved posts 2016/17, Brindisi | – | – | – | – | 1 | 1 | 12 | – | 13 |
| Approved posts 2016/17, Valencia | – | – | – | – | 1 | 1 | 2 | – | 3 |
| Proposed posts 2017/18 (Consolidated) | – | – | – | – | 2 | 2 | 14 | – | 16 |
| **Net change** | – | – | – | – | – | – | – | – | – |

| Civilian staff | International staff | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | Subtotal | | | |
| **Geospatial Information Systems Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 2 | 5 | 1 | 8 | 4 | – | 12 |
| Proposed posts 2017/18 | – | – | 2 | 5 | 2 | 9 | 9 | – | 18 |
| **Net change** | – | – | – | – | 1 | 1 | 5 | – | 6 |
| Approved temporary positions[b] 2016/17 | – | – | – | – | 1 | 1 | 5 | – | 6 |
| Proposed temporary positions[b] 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | – | – | (1) | (1) | (5) | – | (6) |
| **Subtotal, Geospatial Information Systems Section** | | | | | | | | | |
| Approved 2016/17 | – | – | 2 | 5 | 2 | 9 | 9 | – | 18 |
| Proposed 2017/18 | – | – | 2 | 5 | 2 | 9 | 9 | – | 18 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Remote Mission Support Section** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 1 | – | – | 1 | 2 | – | 3 |
| Proposed posts 2017/18 | – | – | 3 | 1 | 5 | 9 | 14 | – | 23 |
| **Net change** | – | – | 2 | 1 | 5 | 8 | 12 | – | 20 |
| Approved temporary positions[b] 2016/17 | – | – | 2 | 1 | 5 | 8 | 12 | – | 20 |
| Proposed temporary positions[b] 2017/18 | – | – | – | – | – | – | – | – | – |
| **Net change** | – | – | (2) | (1) | (5) | (8) | (12) | – | (20) |
| **Subtotal, Remote Mission Support Section** | | | | | | | | | |
| Approved 2016/17 | – | – | 3 | 1 | 5 | 9 | 14 | – | 23 |
| Proposed 2017/18 | – | – | 3 | 1 | 5 | 9 | 14 | – | 23 |
| **Net change** | – | – | – | – | – | – | – | – | – |
| **Total, Service for Geospatial, Information and Telecommunications Technologies** | | | | | | | | | |
| Approved 2016/17 | – | 1 | 12 | 9 | 17 | 39 | 78 | – | 117 |
| Proposed 2017/18 | – | 1 | 12 | 9 | 17 | 39 | 83 | – | 122 |
| **Net change** | – | – | – | – | – | – | 5 | – | 5 |

*Abbreviations*: ASG, Assistant Secretary-General; USG, Under-Secretary-General.

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance, in civilian personnel costs.

Table 16
**Proposed changes to human resources within the Service for Geospatial, Information and Telecommunications Technologies**

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| **Office of the Chief** | | | | | |
| Posts | +1 | NS | Telecommunications Technician | Redeployment | From Base Support Service |
| | +2 | NS | Information Technology Technician | | |
| | +2 | NS | Information Systems Assistant | | |
| **Geospatial Information Systems Section** | | | | | |
| Posts | +1 | FS | Geospatial Information Systems Officer | Conversion | From general temporary assistance position to post |
| | +5 | NS | Geospatial Information Systems Assistant | | |
| GTA | -1 | FS | Geospatial Information Systems Officer | | |
| | -5 | NS | Geospatial Information Systems Assistant | | |
| **Remote Mission Support Section** | | | | | |
| Posts | +2 | P-4 | Information Systems Officer | Conversion | From general temporary assistance position to post |
| | +1 | P-3 | Geospatial Information Systems Officer | | |
| | +5 | FS | Information Systems Officer (2), Information Systems Assistant (1), Telecommunications Officer (1), Telecommunications Assistant (1) | | |
| | +12 | NS | Telecommunications Assistant (7), Information Systems Assistant (4), Geospatial Information Systems Assistant (1) | | |
| GTA | -2 | P-4 | Information Systems Officer | | |
| | -1 | P-3 | Geospatial Information Systems Officer | | |
| | -5 | FS | Information Systems Officer (2), Information Systems Assistant (1), Telecommunications Officer (1), Telecommunications Assistant (1) | | |
| | -12 | NS | Telecommunications Assistant (7), Information Systems Assistant (4), Geospatial Information Systems Assistant (1) | | |
| **Total** | **+5** | | | | |

*Abbreviations*: FS, Field Service; GTA, general temporary assistance position; NS, national General Service.

### Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies

85. The Digital Solutions Support Unit operates within the Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies and is composed of 1 Field Service post and 6 national General Service posts. It is proposed that five posts be redeployed from the current Base Support Service to create a consolidated Unit providing service desk support to entities at the Global Service Centre. In the 2016/17 period, the Digital Solutions Support Unit finalized the restructuring of its locally delivered ICT services. Prior to this reorganization, the delivery of desktop, communications and infrastructure service desk support was

carried out in two separate services. Through the consolidation of technical expertise, resources and staffing under one umbrella, the Unit will be able to deliver consistent and integrated technical service and support across the entire user base in Brindisi and Valencia. The provision of the service desk support by the Service for Geospatial, Information and Telecommunications Technologies will leverage the technical capacity of the staff members.

**Geospatial Information Systems Section**

86. It is proposed that six general temporary assistance positions (1 Field Service and 5 national General Service) be converted to posts in the 2017/18 period. The posts are required for the Section to continue to provide geospatial information system services. The Geospatial Information Systems Section is currently composed of 12 posts and 6 general temporary assistance positions. At the request of the General Assembly, major geospatial functions and infrastructure were centralized and consolidated at the Global Service Centre. In the light of this centralization and consolidation, the mandate of the Section was expanded to provide continuous operational support to all peacekeeping missions and offices within the Centre's scope of service, especially those missions with no or limited geospatial capacities. In the 2016/17 period, 5 of the 11 temporary Geospatial Information Systems Section posts requested were regularized pursuant to the approval by the General Assembly in its resolution 70/288, leaving 6 posts as general temporary assistance positions. The functions performed by the Section eliminate the need to acquire and maintain expensive image processing software and licences, as well as the workstations, servers and equipment needed to operate in the field. This enables field missions to receive cost-effective, standard quality geospatial information systems products and services to sustain their operations, as will be presented in the updated business case. The Geospatial Information Systems Section forms the core of the geospatial information services at the Global Service Centre and will be supplemented, as required, by contractual services and contractors as the workload fluctuates and expands. The core staffing provides the ongoing minimum support capacity and ensures the retention of critical knowledge and skills in key areas. On the basis of the requests of the Advisory Committee on Administrative and Budgetary Questions in its reports (see A/70/742/Add.9, paras. 45 and 72, and A/69/839/Add.9, paras. 46 and 47), an updated business case with detailed information on the Geospatial Information Systems Section will be provided to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee during their review of the present report.

**Remote Mission Support Section**

87. It is proposed that 20 general temporary assistance positions (2 P-4, 1 P-3, 5 Field Service and 12 national General Service) be converted to posts in the 2017/18 period. The posts are required for the provision of remote mission support services. The Remote Mission Support Section is currently composed of 3 posts and 20 general temporary assistance positions. It was established on 1 July 2015 with the objective of centrally supporting and implementing ICT support services within peacekeeping missions; the pilot project initially supported MINUSMA and MINUSCA. The Section provides a range of centrally managed support services and packages, including messaging services; hosting of applications; infrastructure as a service; data backup and recovery; satellite connectivity; local and wide area

networks; Internet and voice communication services; information technology infrastructure; and event monitoring and monthly service reporting. During the 2017/18 period, the Global Service Centre will continue the remote mission support model to allow for roll-out to additional peacekeeping missions during the same period. Sustaining a flexible and rapid remote mission support capacity requires the conversion of the 20 general temporary assistance positions to posts, which will form the core of the remote mission support capacity and will be supplemented by contractual service capacity to provide the necessary scalability and flexibility of remote support services as the demand from missions increases or decreases. Functions and systems that can be managed and supported remotely allow for economies of scale and the consolidation of technical subject matter experts at the Centre. An updated business case with detailed information on the Remote Mission Support Section will be provided to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee during their review of the present report on the basis of the requests of the Advisory Committee on Administrative and Budgetary Questions in its reports (see A/70/742/Add.9, para. 48, and A/69/839/Add.9, paras. 39 and 40).

Table 17
**Human resources: tenant units**

| | *International staff* | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Standing Police Capacity** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 18 | 14 | 2 | **35** | 2 | – | **37** |
| Proposed posts 2017/18 | – | 1 | 18 | 14 | 2 | **35** | 2 | – | **37** |
| **Net change** | – | – | – | – | – | **–** | – | – | **–** |
| **Justice and Corrections Standing Capacity** | | | | | | | | | |
| Approved posts 2016/17 | – | – | 3 | 2 | – | **5** | 1 | – | **6** |
| Proposed posts 2017/18 | – | – | 4 | 2 | – | **6** | 1 | – | **7** |
| **Net change** | – | – | 1 | – | – | **1** | – | – | **1** |
| **Strategic Air Operations Centre** | | | | | | | | | |
| Approved posts 2016/17 | – | – | – | – | – | **–** | – | – | **–** |
| Proposed posts 2017/18 | – | – | 1 | 3 | 3 | **7** | 3 | – | **10** |
| **Net change** | – | – | 1 | 3 | 3 | **7** | 3 | – | **10** |
| **Total, tenant units** | | | | | | | | | |
| Approved posts 2016/17 | – | 1 | 21 | 16 | 2 | **40** | 3 | – | **43** |
| Proposed posts 2017/18 | – | 1 | 23 | 19 | 5 | **48** | 6 | – | **54** |
| **Net change** | – | – | 2 | 3 | 3 | **8** | 3 | – | **11** |

*Abbreviations*: ASG, Assistant Secretary-General; USG, Under-Secretary-General.
[a] Includes National Professional Officers and national General Service staff.

### Tenant units

88. Tenant units comprise three organizational units, which have an operational and technical reporting line to the Department of Peacekeeping Operations and the Department of Field Support; however, the posts are located in Brindisi. The posts are funded from the UNLB budget and will retain an administrative reporting line to the Office of the Director. The units provide a range of services to peacekeeping missions, including police, justice and corrections in the area of the rule of law, as well as air transportation services. Table 17 reflects the breakdown, by organizational unit, of 54 posts proposed for the 2017/18 period, compared with 43 posts approved for the 2016/17 period. Explanations for the proposed post actions and changes to the organizational structure are provided in paragraphs 89-92.

Table 18
**Proposed changes to human resources within the tenant units**

| | *Change* | *Level* | *Functional title* | *Post action* | *From to* |
|---|---|---|---|---|---|
| **Standing Police Capacity** | | | | | |
| Posts | -1 | P-4 | Detention Police Officer | Reassignment | Within the office |
| | +1 | P-4 | Police Training Officer | | |
| **Justice and Corrections Standing Capacity** | | | | | |
| Posts | +1 | P-4 | Rule of Law Officer | Establishment | |
| **Strategic Air Operations Centre** | | | | | |
| Posts | +1 | P-4 | Chief | Redeployment | From Logistics Service |
| | +3 | P-3 | Air Operations Officer | | |
| | +3 | FS | Air Operations Officer | | |
| | +2 | NS | Administrative Assistant | | |
| | +1 | NS | Air Operations Assistant | | |
| **Total** | **+11** | | | | |

*Abbreviations*: FS, Field Service; NS, national General Service.

### Standing Police Capacity

89. Within the Standing Police Capacity, it is proposed that the post of Detention Police Officer (P-4) be reassigned as Police Training Officer and its functions changed. In paragraph 13 of its resolution 2185 (2014), the Security Council requested the Secretariat to continue refining the composition of the United Nations Standing Police Capacity to ensure that it included skill sets to meet contemporary demands, including through enabling partnerships with Member States and regional organizations. Pursuant to the resolution, the need to enhance the area of training has been identified. The Police Training Officer will assist in creating a training architecture for the strategic guidance framework, together with all the related training curricula and lesson plans. Furthermore, the incumbent will assist other Standing Police Capacity training advisers in the planning and implementation of training to enhance the skills and knowledge of United Nations police officers serving in peace operations. Moreover, the Police Training Officer will support the

existing training advisers by taking the lead on all the training and related issues, including coordination with internal and external training providers to ensure the unity of efforts and standards in the training programmes.

90. In peacekeeping operations, training and building the capacity of the local police are key tasks of the police component. Police expertise and capacity is in high demand, and there has been a surge in requests for police experts in training and training development at the strategic level. Police-contributing countries have expressed an interest in having a training officer to develop training curricula for their national police services to prepare for deployment to peacekeeping operations. The training tasks encompass not only developing the training policy and strategy in close cooperation with the Department of Peacekeeping Operations, but also training development, delivery, and evaluation of the impacts of the training.

**Justice and Corrections Standing Capacity**

91. The Justice and Corrections Standing Capacity currently consists of one Team Leader (P-5), two Judicial Affairs Officers (1 P-4 and 1 P-3), two Corrections Officers (1 P-4 and 1 P-3) and one Administrative Assistant (national General Service). It is proposed that a post of Rule of Law Officer (P-4) be established. The demand for the contributions of the Justice and Corrections Standing Capacity and rapidly deployable assistance continues to outpace the availability of the current capacity. The establishment of the post will equip the Justice and Corrections Standing Capacity for supporting field operations in a more effective manner, including in the areas of planning and project and programme implementation. The Department of Peacekeeping Operations has identified the need to provide continuous assistance to peacekeeping missions in the justice and corrections components, including in the planning and implementation of programmatic activities. It is foreseen that peacekeeping missions will continue to require assistance in joint planning, as well as programming and programme delivery.

**Strategic Air Operations Centre**

92. The Strategic Air Operations Centre is presented as a tenant unit in the budget proposal for the 2017/18 period, which better reflects its operational and technical reporting line to the Air Transport and Strategic Movement Service proposed for establishment in the Logistics Support Division of the Department of Field Support, while the administrative reporting line will continue to be to the Director of UNLB. Accordingly, it is proposed that all 10 posts of the Strategic Air Operations Centre be redeployed from the Logistics Service.

# II. Financial resources

## A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

| Category | Expenditure (2015/16) | Apportionment (2016/17) | Cost estimates (2017/18) | Variance | |
|---|---|---|---|---|---|
| | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4)=(3)-(2) | (5)=(4)÷(2) |
| **Civilian personnel** | | | | | |
| International staff | 18 389.0 | 18 380.5 | 19 576.5 | 1 196.0 | 6.5 |
| National staff | 19 132.1 | 18 393.4 | 19 500.5 | 1 107.1 | 6.0 |
| United Nations Volunteers | – | – | – | – | – |
| General temporary assistance | 3 222.6 | 2 640.9 | 252.6 | (2 388.3) | (90.4) |
| Government-provided personnel | – | – | – | – | – |
| **Subtotal** | **40 743.7** | **39 414.8** | **39 329.6** | **(85.2)** | **(0.2)** |
| **Operational costs** | | | | | |
| Consultants | 520.8 | 439.5 | 439.5 | – | – |
| Official travel | 1 100.8 | 981.9 | 981.9 | – | – |
| Facilities and infrastructure | 8 824.4 | 7 565.9 | 6 973.3 | (592.6) | (7.8) |
| Ground transportation | 840.8 | 546.1 | 786.3 | 240.2 | 44.0 |
| Air transportation | 60.7 | – | – | – | – |
| Naval transportation | – | – | – | – | – |
| Communications | 3 317.9 | 10 586.4 | 7 776.2 | (2 810.2) | (26.5) |
| Information technology | 10 280.8 | 21 909.7 | 30 489.4 | 8 579.7 | 39.2 |
| Medical | 37.2 | 157.7 | 57.2 | (100.5) | (63.7) |
| Special equipment | – | – | – | – | – |
| Other supplies, services and equipment | 1 371.7 | 1 255.8 | 1 505.1 | 249.3 | 19.9 |
| Quick-impact projects | – | – | – | – | – |
| **Subtotal** | **26 355.1** | **43 443.0** | **49 008.9** | **5 565.9** | **12.8** |
| **Gross requirements** | **67 098.8** | **82 857.8** | **88 338.5** | **5 480.7** | **6.6** |
| Staff assessment income | 6 223.6 | 5 917.1 | 6 075.5 | 158.4 | 2.7 |
| **Net requirements** | **60 875.2** | **76 940.7** | **82 263.0** | **5 322.3** | **6.9** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **67 098.8** | **82 857.8** | **88 338.5** | **5 480.7** | **6.6** |

## B. Non-budgeted contributions

93. The estimated value of non-budgeted contributions for the period from 1 July 2017 to 30 June 2018 is as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Memorandum of understanding[a] | 5 230.0 |
| Voluntary contributions in kind (non-budgeted) | – |
| **Total** | **5 230.0** |

[a] Inclusive of office buildings, workshops, warehouse structures and open spaces provided by the Government of Italy, valued at $3,212,700, and office buildings, operational buildings and open spaces provided by the Government of Spain, valued at $2,017,300.

## C. Vacancy factors

94. The cost estimates for the period from 1 July 2017 to 30 June 2018 take into account the following vacancy factors:

**Global Service Centre, excluding tenant units**

(Percentage)

| *Category* | *Actual 2015/16* | *Budgeted 2016/17* | *Projected 2017/18* |
|---|---|---|---|
| **Civilian personnel** | | | |
| International staff | 9.8 | 9.0 | 16.0 |
| National staff | 5.2 | 5.0 | 3.0 |
| Temporary positions[a] | | | |
| International staff | 12.5 | 25.0 | 9.0 |
| National staff | 21.1 | 26.0 | 12.0 |

**Tenant units**

| *Category* | *Actual 2015/16* | *Budgeted 2016/17* | *Projected 2017/18* |
|---|---|---|---|
| **Civilian personnel** | | | |
| International staff | 19.5 | 18.6 | 17.0 |
| National staff | – | – | – |

[a] Funded under general temporary assistance.

95. The proposed vacancy rates for the Global Service Centre are presented in the table above and are based on the actual average vacancy rates from July 2016 to January 2017. Excluding tenants, the proposed vacancy rates reflect: (a) 16.0 per cent for international posts, compared with 16.1 per cent actual rate for the period

from July 2016 to January 2017; (b) 9.0 per cent for international positions funded under general temporary assistance, compared with 9.1 per cent actual rate for the period from July 2016 to January 2017; (c) 3.0 per cent for national posts, compared with 3.5 per cent actual rate for the period from July 2016 to January 2017; and (d) 12.0 per cent for national positions funded under general temporary assistance, compared with 11.8 per cent actual rate for the period from July 2016 to January 2017. The same principle is applied for the vacancy rates for tenant units, with 17.0 per cent proposed for international posts, compared with 17.5 per cent actual rate for the period from July to November 2016, and full deployment (zero per cent vacancy rate) for national posts for the tenant units in line with actual full deployment for the period from July to November 2016.

## D. Training

96. The estimated resource requirements for training for the period from 1 July 2017 to 30 June 2018 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated amount* |
|---|---|
| Consultants | |
| Training consultants | 63.0 |
| Official travel | |
| Official travel, training | 225.9 |
| Other supplies, services and equipment | |
| Training fees, supplies and services | 512.3 |
| **Total** | **801.2** |

97. The number of participants planned for the period from 1 July 2017 to 30 June 2018, compared with previous periods, is as follows:

(Number of participants)

| | *International staff* | | | *National staff* | | |
|---|---|---|---|---|---|---|
| | *Actual 2015/16* | *Planned 2016/17* | *Proposed 2017/18* | *Actual 2015/16* | *Planned 2016/17* | *Proposed 2017/18* |
| Internal | 101 | 335 | 276 | 108 | 255 | 141 |
| External | 121 | 62 | 86 | 101 | 57 | 92 |
| **Total** | **222** | **397** | **362** | **209** | **312** | **233** |

98. The proposed training programme includes technical training courses and learning activities aimed at strengthening the professional skills and competencies of both national and international staff. Internal courses cover training for supply chain management, vocational skills, energy management, solar power, information and communications technology, project management, customer service, security

and safety, procurement and governance, as well as role-specific courses for tenant units. External training courses are intended to strengthen the capacities of staff in various areas, such as information and communications technology, geospatial technology, finance and budget, training evaluation, engineering and air transportation.

99. The Conference and Learning Centre coordinates the organization of joint training courses with other missions, locally and regionally, to achieve greater participation and lower costs. The Centre will also work towards a more efficient utilization of funds, including the use of web-based platforms and applications to develop language skills; the establishment of long-term agreements with awarding bodies for certifications; entering into contracts with service providers; the use of internal United Nations trainers for the delivery of specific programmes, such as supervisory skills; and the use of massive open online courses, computer-based training activities and WebEx sessions, which may be uploaded in Inspira or used for the majority of externally acquired courses as an optional delivery modality; and the use of train-the-trainer programmes and certification of trainers to strengthen internal delivery capacity.

## III. Analysis of variances[1]

100. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

| | *Variance* | |
|---|---|---|
| **International staff** | $1 196.0 | 6.5% |

- **Management: conversion of 9 general temporary positions to posts and establishment of 3 posts**

101. The increased requirements are attributable mainly to: (a) the proposed conversion of 9 general temporary assistance positions to posts (2 P-4, 1 P-3 and 6 Field Service) in the Remote Mission Support Section and the Geospatial Information Systems Section; and (b) the proposed establishment of three international posts, comprising one post (P-4) in the Justice and Corrections Standing Capacity and two posts (P-3) in the Environmental Technical Support Unit.

102. The increased requirements are offset in part by the application of a higher vacancy rate of 16.0 per cent, compared with 9.0 per cent approved for the 2016/17 period for international posts other than posts in the tenant units. The vacancy rate applied is based on the actual average incumbency for the period from July 2016 to January 2017.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

| | *Variance* | |
|---|---|---|
| **National staff** | $1 107.1 | 6.0% |

- **Management: conversion of 17 general temporary assistance positions to posts and establishment of 2 posts**

103. The increased requirements are attributable mainly to: (a) the proposed conversion of 17 general temporary assistance positions in the General Service category to posts in the Geospatial Information Systems Section and the Remote Mission Support Section; (b) the proposed establishment of two national General Service posts in the Environmental Technical Support Unit; (c) the application of a lower vacancy rate of 3.0 per cent, compared with 5.0 per cent approved for the 2016/17 period; and (d) an increase in the average grade level and step following the completion of the post classification exercise, from step X in grade GS-4 in the 2016/17 period to step VII in grade GS-5 in the 2017/18 period.

104. The increased requirements are offset in part by the proposed abolishment of one national General Service post in the Finance and Budget Section.

| | *Variance* | |
|---|---|---|
| **General temporary assistance** | ($2 388.3) | (90.4%) |

- **Management: conversion of 26 general temporary assistance positions to posts**

105. The reduced requirements are attributable to the proposed conversion of 26 general temporary assistance positions (9 international and 17 national) to posts in the Geospatial Information Systems Section and the Remote Mission Support Section.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | ($592.6) | (7.8%) |

- **Cost parameters**

106. The decreased requirements are attributable mainly to lower requirements for maintenance services, as well as reduced electricity costs owing to the solar farm.

107. The reduced requirements are offset in part by the acquisition of engineering equipment, including a 3D laser scanner to design different typologies of camps, buildings and infrastructure and a Global Positioning System land surveying tool to enable staff to undertake assessments, and environment-related equipment to substantiate engineering design requirements.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | $240.2 | 44.0% |

- **Management: replacement of five special purpose vehicles**

108. The increased requirements are attributable to the replacement of five special purpose vehicles, including two light cargo trucks from 2000 (with a life expectancy

of eight years according to the standard cost manual), one medium-sized truck from 1993 (with a life expectancy of 15 years), one bus from 2004 (with a life expectancy of eight years) and one forklift from 1993. The five vehicles have passed their life expectancy and have become uneconomical to repair. In addition, workshop equipment requires replacement, including a wheel balancer from 2007 (with a life expectancy of five years) and a spray gun washer (expendable item).

| | *Variance* | |
|---|---|---|
| **Communications** | ($2 810.2) | (26.5%) |

- **Cost parameters**

109. The reduced requirements are attributable to the completion of the upgrade of the Umoja communications infrastructure in the 2016/17 period.

110. The overall reduced requirements are offset in part by the replacement of communications equipment not related to Umoja, resulting in an increase of $1,284,900 compared with the 2016/17 period. On the basis of Department of Field Support guidelines, communications equipment has a seven-year life cycle and, by 30 June 2017, it is projected that 39 per cent of the total communications equipment inventory will be past life expectancy. The equipment to be replaced includes 82 units of network service equipment ($1,660,000); 46 units of fixed network equipment ($459,000); 8 units of network security equipment ($340,000); 10 units of measuring instruments ($150,000); 33 units of videoconference equipment ($140,000); and 4 units of uninterruptable power supplies ($12,000). The replacement of equipment is based on a risk assessment analysis of the most critical communications equipment.

| | *Variance* | |
|---|---|---|
| **Information technology** | $8 579.7 | 39.2% |

- **Management: replacement of information technology equipment and additional information technology service requirements for Umoja maintenance**

111. The increased requirements under this heading are attributable mainly to higher recurrent costs ($7,067,400) associated with the maintenance of the Umoja system for all peacekeeping operations, the costs of which have been consolidated and included in the UNLB budget since the 2015/16 period. The higher costs comprise three major elements: (a) peacekeeping-specific information technology services for which no provision was included in the UNLB budget for the 2016/17 period ($2,951,500); (b) global information technology services for which no provision was included in the UNLB budget for the 2016/17 period ($2,125,400); and (c) higher costs of licences owing to a larger global user base of the Umoja system ($1,990,500).

112. A provision of $2 million for ongoing Umoja support and training is included. These services are required for: activities to support the maintenance of the Umoja travel solution for the 18,000 national staff and individual uniformed personnel; implementation of in-mission travel for international staff; replacement of the system maintaining information on the memorandums of understanding and

contingent-owned equipment; and coordination of cross-mission Umoja activities (such as operational models, start-ups and transitions). Ongoing training will be needed for Umoja modules already deployed (refresher courses and training for new staff). Provisions are included for continuous business re-engineering, change management and communications and Umoja production support. In addition, a tier 2 help desk for Umoja ($951,500) is required to provide service desk support to the peacekeeping missions during the decommissioning of Galileo. It is anticipated that system support and training and operation of the tier 2 help desk will be recurrent activities.

113. Additional costs of Umoja information technology services will be included in the budget for the 2017/18 period, including a disaster recovery and information security provision ($791,000), Umoja master data management ($687,700) and additional customer relationship management services, such as business intelligence, analytics, governance and the document repository ($555,300).

114. Since the implementation of additional functionality and expansion to additional users with the deployment of Umoja to clusters 4 and 5, some 20,000 users have been added to the Umoja system, which has increased by $1,990,500 the prorated cost of Umoja-related licences for peacekeeping operations.

115. The increased requirements are also attributable to the replacement of information technology equipment, resulting in an increase of $1,533,400 from the 2016/17 period. Under Department of Field Support guidelines, information technology equipment has a four-year life cycle and, by 30 June 2017, it is projected that 48 per cent of the total inventory will have passed its life expectancy. The acquisitions include 54 media storage devices ($1,382,000) to safely store and back up data from field missions, which will replace 69 media storage devices to be written off by 30 June 2018, and 76 computer servers ($1,333,000) to replace 151 servers to be written off by 30 June 2018.

| | *Variance* | |
|---|---|---|
| **Medical** | ($100.5) | (63.7%) |

- **Management: change in budget presentation**

116. The decreased requirements are attributable to the fact that the provision for medical warehouse maintenance fees is budgeted under other supplies, services and equipment, reflecting contractual services.

| | *Variance* | |
|---|---|---|
| **Other supplies, services and equipment** | $249.3 | 19.9% |

- **Management: change in budget presentation**

117. The increased requirements are attributable mainly to the higher cost of freight, related to the acquisition of vehicles under ground transportation, engineering equipment under facilities and infrastructure and equipment under communications and information technology, as well as a warehouse fee for medical components, including strategic deployment stocks, which was previously budgeted under medical.

# IV. Actions to be taken by the General Assembly

118. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base are:**

**(a) Appropriation of the amount of $88,338,500 for the maintenance of the United Nations Logistics Base for the 12-month period from 1 July 2017 to 30 June 2018;**

**(b) Proration of the amount in subparagraph (a) among the budgets of the individual active peacekeeping operations to meet the financing requirements of the United Nations Logistics Base for the period from 1 July 2017 to 30 June 2018;**

**(c) Approval of the official designation of the facility in Valencia, Spain, as the "United Nations Information and Communications Technology Base", and the official designation of the United Nations Logistics Base at Brindisi, Italy, as the "Global Service Centre in Brindisi, Italy", and approval that the two sites form the Global Service Centre.**

# V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 70/288, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

## A. General Assembly

**Cross-cutting issues**

(Resolution 70/286)

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| *Requests* the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15) | The Global Service Centre has revised the content of its results-based budget framework to better reflect and account for progress towards achieving mandated tasks and the effective use of resources |
| *Requests* the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31) | In a waste feasibility study completed in July 2015 and shared with all peacekeeping missions, the Global Service Centre made recommendations concerning waste management equipment. These recommendations will be used as the basis for developing global systems contracts for waste management equipment and technical support in partnership with UNEP. Missions have been advised to |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| | include waste management in their budget proposals for the 2017/18 period with the Global Service Centre being available to provide technical guidance. The Centre proposes to pilot use of a waste baler and shredder in the 2017/18 period to reduce waste transportation costs and support mission capacity-building. The Centre also supported the establishment of global systems contracts for photovoltaic systems, solar street lights, and 10-50 kVA generators and is currently supporting the establishment of a global systems contract for 250-750 kVA generators. Environmental compliance is incorporated within all these elements. Implementation is being supported by the solar survey, business case and project development exercise (11 missions and three ongoing projects as at August 2016) |
| *Requests* the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35) | The Global Service Centre ensures the security of information and communications in peacekeeping missions, including putting in place all the necessary controls and measures to protect the Organization's information assets. Priority is based on comprehensive risk analysis using the good-practice framework known as COBIT (Control Objectives for Information and Related Technologies). The Centre is ISO 27001 certified on information security, which ensures confidentiality, integrity and availability of data stored at the Centre. The Centre monitors closely all levels of security risk, especially those related to cybersecurity, in close cooperation with the Information and Communications Technology Division of the Department of Field Support and the Office of Information and Communications Technology of the Department of Management |
| *Further requests* the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42) | The Global Service Centre reviewed the budget submissions of all peacekeeping missions and provided 55 technical clearances related to construction requirements for peacekeeping missions in the 2015/16 period. Following this review and clearance procedure, the governance becomes the responsibility of the mission and the Logistics Support Division of the Department of Field Support. UNLB is working with the Division on the development of a construction project monitoring tool to support engineering governance needs, which is scheduled to be rolled out from 1 July 2017 |

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| *Requests* the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43) | The Global Service Centre requires that its internal organizational units verify that the items required under a requisition are not available in the strategic deployment stocks inventory and that no similar item is either available or suitable as a replacement, and that they include a statement to that effect in the requisition request<br><br>With respect to peacekeeping missions, the Global Service Centre sends reminders to missions to adhere to the departmental clearing house policy. With the deployment of Umoja Extension 2, as part of acquisition and demand planning, further functionality in Umoja will be available, including system checks related to the clearing house policy which would automatically route purchase requisitions for items above the established threshold to the Global Service Centre, to determine whether items can be internally sourced, including from strategic deployment stocks |
| *Requests* the Secretary-General to provide qualitative and quantitative information on the efficiency gains resulting from reform initiatives, including Umoja and the International Public Sector Accounting Standards (para. 50) | The overall benefits from the implementation of Umoja since November 2013 in peacekeeping missions have been generated and realized by better distinguishing strategic from operational activities and strategic oversight from administrative service delivery in order for missions to focus on their core mandates and strategic administrative responsibilities<br><br>In the context of the adoption of IPSAS, the following five key benefits have been identified: (a) alignment with best practices; (b) improved stewardship of assets and liabilities; (c) availability of more comprehensive information on costs; (d) improved consistency and comparability; and (e) increased transparency and accountability |
| *Requests* the Secretary-General to continue to implement network intrusion detection and incident management software covering all missions and to continue to undertake information security awareness efforts in all missions and departments (para. 51) | In coordination with the Office of Information and Communications Technology of the Department of Management, an intrusion detection system has been deployed in the Global Service Centre and it is being closely monitored. An information security awareness training programme has been created and missions have been advised of the requirement for all mission staff to complete this training |

**Financing of the United Nations Logistics Base at Brindisi, Italy**

(Resolution 70/288)

| *Decision/request* | *Action taken to implement decision request* |
|---|---|
| *Requests* the Secretary-General to resubmit proposals for the official designation of the facility in Valencia (para. 4) | It is proposed to designate the facility in Valencia "United Nations Information and Communications Technology Base" as presented in the present budget report for the 2017/18 period |
| *Requests* the Secretary-General to entrust the Office of Internal Oversight Services of the Secretariat with the conduct of a review and evaluation covering the level, size and composition of strategic deployment stocks, rotation processes, governance and clearinghouse policy and their value in view of historical utilization trends, as well as their contribution to faster mission start-up and expansion, and requests the Secretary-General to report thereon to the General Assembly at the second part of its resumed seventy-first session, with a view to the Assembly taking a decision on the write-off and replenishment of strategic deployment stocks (para. 6) | Following the initial findings and recommendations of the OIOS audit, UNLB has embarked upon drafting a revised concept of operations for strategic deployment stocks, which will be submitted to the legislative bodies at the seventy-second session of the General Assembly. The new concept of operations will include an updated objective of strategic deployment stocks; introduce a new governance structure and decentralize warehousing with alternative venues for storage closer to theatres of operations; and address acquisition strategy, stock rotation, write-off and updated accounting procedures |
| *Requests* the Secretary-General to entrust the Office of Internal Oversight Services with the conduct of an audit, including a review of procedures, policies and internal controls (para. 7) | See response above |
| *Requests* the Secretary-General to present, in the next report on the budget for the United Nations Logistics Base, comprehensive and updated information on the Service for Geospatial, Information and Telecommunications Technologies and its client missions, including resource requirements at the client missions, the status of outputs, the utilization of such outputs and the impact of the Service on mandate delivery (para. 9) | The Service for Geospatial, Information and Telecommunications Technologies maintains a robust service management framework and its processes and procedures are certified against the ISO 20000 international service management standard. Requirements of client missions are captured and any new service is implemented through the service transition process. Service level agreements are established between the Global Service Centre and its clients and the level of services provided is monitored and continuously improved. The cost of each service is defined in the service rate cards and is offered through a service catalogue. Annual customer satisfaction surveys are performed, with the most recent survey resulting in a satisfaction rating of 96 per cent. The Centre hosts some of the most business-critical organizational systems, including the enterprise resource planning system (Umoja) and the safety-critical digital radio communication system (TETRA) for the peacekeeping missions. The Service provides regular reports to its client missions on the services |

| *Decision request* | *Action taken to implement decision request* |
|---|---|
| | provided, including information about incidents, problems, changes, availability, capacity, information security and operational resilience |
| *Also recalls* paragraph 29 of the report of the Advisory Committee, expresses its concern at the continued lack of progress made towards improving the performance and enhancing the effectiveness of the Strategic Air Operations Centre, and requests the Secretary-General to ensure strict and full implementation of the standard operating procedures related to strategic and out-of-mission-area flights (para. 12) | Instructions are sent to peacekeeping missions requesting compliance with standard operating procedures. The Global Service Centre reports to the Assistant-Secretary-General in the Department of Field Support and field missions regarding non-compliance, in order to allow the appropriate authority to take corrective action<br><br>A new directive defines roles and responsibilities related to the Strategic Air Operations Centre |
| *Encourages* the Secretary-General to continue to develop a scalability model for the United Nations Logistics Base, taking into account support requirements related to the provision of hosting services for information and communications technologies and enterprise data centre services to the Secretariat as a whole, as well as benefits derived from Umoja, and to report thereon in the context of his next report (para. 13) | UNLB will contribute to the development of the scalability model by providing information related to the provision of hosting services for information and communications technology and enterprise data centres. The Service for Geospatial, Information and Telecommunications Technologies will continue to leverage its scalability model by maintaining a nucleus of core staff supplemented by contractual capacity on a service delivery basis. The approach is extended to the support requirements relating to the provision of hosting services for information and communications technology and enterprise data centre services to the Secretariat as a whole |
| *Stresses* that indicators of achievement should be measurable, objective and meaningful, and urges the Secretariat to review the indicators of achievement to ensure that they provide a meaningful assessment of the achievements of the United Nations Logistics Base (para. 14) | UNLB has reviewed and streamlined its indicators of achievement to allow for a more measurable, objective and meaningful assessment of achievements |
| *Reiterates* its request to the Secretary-General to provide in future budget submissions a breakdown of resource requirements and expenditures, including performance targets and actual achievements in service delivery for the United Nations Logistics Base and for the secondary active telecommunications facility in Valencia, and to include the corresponding information in performance reports (para. 15) | The resource requirements for the 2017/18 period are presented separately for Brindisi and Valencia. The Global Service Centre is in the process of implementing separate expenditure monitoring for the 2016/17 period distinguishing the expenditure between the Brindisi and Valencia locations |

## B. Advisory Committee on Administrative and Budgetary Questions

**Cross-cutting issues**

(A/70/742)

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| The Advisory Committee shares the concern of the Board of Auditors over the continuing level and frequency of redeployments among and between expenditure groups and classes across peacekeeping operations (para. 31) | UNLB notes the recommendation and confirms its compliance with the relevant rules and regulations governing the management of allotments as issued by the Controller |
| The Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used (A/69/839, para. 66). Operational costs should always reflect the application of the budgeted vacancy rates (para. 45) | The latest vacancy rates are reflected in the resource requirements for the budget of UNLB for the 2017/18 period |
| The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46) | UNLB does not have any posts that have been vacant 18 months or longer as at 31 December 2016 (which would be equivalent to 2 years by June 2017) |
| The Advisory Committee notes that details concerning possible scalability models applicable to the resource requirements for UNLB and the support account for peacekeeping operations have not yet been submitted to the General Assembly for its consideration. In this regard, the Committee looks forward to receiving details relating to the workforce planning exercise to be conducted in UNLB and to the review of the overall capacity of the support account, at the time of its review of the peacekeeping budget proposals for the 2017/18 period (para. 112) | UNLB contributes to the scalability model and any workforce planning exercises through the Geospatial Information Systems Section and the Remote Mission Support Section, as part of the UNLB budget proposal for the 2017/18 period. A key element of the Service for Geospatial, Information and Telecommunications Technologies scalability model includes a nucleus of core staff at the appropriate level, supplemented by contractual support services of different types. This allows the Service to scale its support capacity in accordance with client demand<br><br>The workforce of the Global Service Centre is already largely outsourced (77 per cent) compared with core staff (23 per cent) |

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| As an overall observation concerning the management of air operations, the Advisory Committee considers that the underlying causes of the observations and shortcomings highlighted in the paragraphs below are interrelated and require a coordinated effort by the relevant offices at Headquarters and by UNLB, the Regional Service Centre, as well as at the level of the individual peacekeeping missions (para. 118) | Based on the recommendations of the legislative and oversight bodies to improve the efficiency and effectiveness of air transport operations, various efforts and initiatives have been undertaken, including guidance provided to the field missions to improve their budget projections by incorporating the results of trend and historical analysis, conduct regular reviews of the existing fleet to achieve an optimal fleet composition and use shared regional air assets and standby contracts for ad hoc requirements. Other initiatives include increased use of the satellite tracking system to monitor United Nations aircraft and the implementation of the aviation information management system to improve visualization and reporting of aviation data. Furthermore, the newly revised aviation manual is currently undergoing final review and clarifies the functions, roles and responsibilities of the Air Transport Section in the Logistics Support Division of the Department of Field Support, the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre and the aviation offices in the missions. This is expected to contribute positively towards the improvement of the overall coordination between these entities |
| The Advisory Committee continues to be of the view, particularly in view of the current volatility of fuel prices, that the rates applied for budgetary purposes for fuel should be based, as much as possible, on the latest prices, and that this information should be provided to the General Assembly, along with the related financial implications of any rate changes, at the time of its consideration of peacekeeping budget proposals (para. 145) | UNLB notes the recommendation and confirms that the present budget proposal applies the average fuel price based on the latest six months of data |
| The Advisory Committee notes with dissatisfaction that the information was not made readily available to the Committee in a timely manner and not in the format requested, which would have facilitated easy review. The Committee therefore recommends that a breakdown of the travel requirements for all peacekeeping operations, including details with respect to trip destinations, the purpose of the trips, the number and functions of travellers and estimated air fares and other travel costs, be included in the information provided to the Committee prior to its consideration of mission budget proposals (para. 154) | The requested information is contained in the package of supplementary information for the present report |

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| The Committee notes possible cases of overbudgeting with respect to official travel and trusts that the necessary corrective action will be undertaken (para. 155) | The budget implementation rate for UNLB in the 2015/16 period with respect to the official travel class of expenditure was 100.9 per cent |
| The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and UNLB, particularly for those projects spanning more than one budgetary cycle. Details of multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at $1 million or more should be clearly identifiable within the budget request (para. 157) | UNLB confirms its full provision of details for multi-year projects in the context of the budget proposal for the 2017/18 period. Furthermore, in October 2014, the Department of Peacekeeping Operations and the Department of Field Support established the first guidelines on the governance of major construction projects in field missions, outlining responsibility and accountability for initiating, planning, monitoring, controlling and closing major construction projects. In October 2015, supplemental guidance from the two departments required the Logistics Support Division and the Global Service Centre to establish a global portfolio platform, consisting of summary level reporting showing project details, including schedule and expenditure status, grouped by mission for each major construction project worldwide. In this regard, the Centre implemented a platform based on Microsoft Project Server and Prince2 methodology which provides support for project resource management, as well as functions for planning, reporting and team collaboration. The Global Service Centre also reviews engineering projects in peacekeeping missions valued at $1 million or more, through the established budgetary submission cycle and the technical clearance process for local procurement authority |
| The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles. The Committee trusts that the mission vehicle acquisition plans for the 2017/18 financial period will reflect the outcome of this review (para. 160) | The Global Service Centre fleet is composed of light multipurpose vans, sedan-type vehicles and electric vehicles |

**Financing of the United Nations Logistics Base at Brindisi, Italy**

(A/70/742/Add.9)

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| The Advisory Committee notes that the study presented in the proposed budget does not address the above issues and therefore considers the study to be incomplete. The Committee emphasizes the need to provide the General Assembly with transparent and comprehensive information on the implications of deploying the Service for Geospatial, Information and Telecommunications Technologies in two locations, including with respect to financial, budgetary and human resources management matters. Accordingly, the Committee recommends that the General Assembly request the Secretary-General to further develop his analysis to cover all relevant issues and to present a revised comprehensive study on the deployment of the Service in two locations in his next budget submission (para. 16) | A revised comprehensive study was undertaken of the Service for Geospatial, Information and Telecommunications Technologies, the results of which are reflected in the present budget report for the 2017/18 period. Detailed information will be made available to the Advisory Committee during its consideration of the budget proposal for the 2017/18 period |
| The Advisory Committee recommended that the General Assembly request the Secretary-General to continue to show the location of the posts in the organization charts of UNLB and to provide in future submissions, a breakdown of resource requirements and expenditures for Brindisi and Valencia, with a view to providing greater transparency and facilitating the consideration by the Assembly of the budgetary proposals and performance reports of UNLB (para. 19) | The proposed budget for the 2017/18 period includes information on expenditure and human resources requirements for each of the two locations, in Brindisi, Italy, and Valencia, Spain. The budget report includes organization charts for each of the two locations as well as the consolidated organizational chart |
| The Advisory Committee is concerned by the continued lack of progress made towards improving the performance and enhancing the effectiveness of the operations of the Centre (see A/69/839/Add.9, paras. 30 and 31). The Committee considers that there is a need to assess the role, functions and outputs of the Centre as well as its impact in terms of improved efficiency and effectiveness of field air operations, as compared with the resources made available for the operation of the Centre, taking into account also the investments made in its establishment and ongoing development, including with respect to technology capabilities. The Committee recommends that the General Assembly request the Secretary-General to conduct such an assessment and report on the outcome in the next report (para. 29) | The roles and responsibilities of the Strategic Air Operations Centre have been redefined in accordance with a new directive from the Department of Field Support. The Centre is presented as a tenant unit in the budget report for the 2017/18 period with an operational and technical reporting line to the Air Transport and Strategic Movement Service proposed for establishment in the Logistics Support Division of the Department of Field Support |

| Request recommendation | Action taken to implement request recommendation |
| --- | --- |
| The Advisory Committee is concerned by the weaknesses in the management of the strategic deployment stocks, which have resulted in a loss of $5 million in obsolete equipment and stocks. It believes that, prior to any replenishment of the obsolete stocks, there is a need to provide further details to the General Assembly on the inventory of items that are proposed to be written off, as well as explanations concerning how items such as vehicles and vehicle attachments have become obsolete without ever having been used. The Assembly should also be provided with an independent assessment of the strategic deployment stocks review process and rotation processes, as well as assurances that the requisite procedures, policies and internal controls are now in place and are being properly implemented in a manner that ensures that the stocks are not underutilized and are properly rotated, and avoids the need for such write-offs in the future. In view of the foregoing, the Committee recommends that the General Assembly request the Secretary-General to entrust the Office of Internal Oversight Services with the conduct of an audit that would cover the above-mentioned issues, and to report to the Assembly on the findings of the audit in his next report on UNLB (para. 37) | OIOS has undertaken a review of the strategic deployment stocks and their management and is expected to issue its final report on the subject in May 2017. As described in paragraphs 14 to 16 of the present report, the planning assumptions on strategic deployment stocks take into account the request of the Advisory Committee on procedures to improve the management of these stocks |
| The Advisory Committee is of the view that the clearinghouse policy should be enforced in order to ensure that the stocks are rotated and that the risks of obsolescence are minimized (para. 38) | In order to address the concerns raised by the Advisory Committee, in August 2016 the Global Service Centre requested support to introduce a function within Umoja to allow the Centre to determine whether items above the established threshold could be internally sourced, including from strategic deployment stocks. The implementation of a clearing house in Umoja is currently under consideration in conjunction with the development of Extension 2 functionality, as part of acquisition and demand planning. This modification would automatically route the purchase requisition through global asset managers at the Centre in the system's workflow, who will establish whether the requested item(s) can be sourced from internal sources, such as identifying surplus in missions, United Nations reserves or strategic deployment stocks. Where item(s) cannot be internally sourced, the Centre will release the purchase requisition in Umoja so that it can be certified by the responsible certifying officer and permit procurement action to be initiated. Without such |

| *Request recommendation* | *Action taken to implement request recommendation* |
| --- | --- |
| | a mechanism, the Centre relies on adherence to the clearing house policy, but compliance cannot be enforced |
| The Advisory Committee considers that the information provided on the centralization effort is insufficiently developed and does not respond to the request of the General Assembly. Accordingly the Advisory Committee reiterates its previous recommendations (para. 45) | Based on the recommendation, the proposed budget for the 2017/18 period includes information on the centralization effort with regard to the Geospatial Information Systems Section; the revised business case will be made available to the Advisory Committee during its review of the present report |
| The Advisory Committee notes that the proposed budget does not provide the information requested by the General Assembly, and therefore reiterates its earlier recommendation (para. 48) | Based on the recommendation, the proposed budget for the 2017/18 period includes information on remote mission support; a revised business case, providing detailed information as required, will be made available to the Advisory Committee during its review of the present report |
| The Advisory Committee recalls that it has on numerous occasions stressed that proposals related to business transformation initiatives submitted for consideration by the General Assembly must be supported by a business case and include, inter alia, details on the specific objectives to be achieved, the key milestones and deliverables, management arrangements and roles and responsibilities of key stakeholders, costs and staffing requirements and expected benefits, as well as baseline information recorded at the start of the process that can be used to assess progress. The Advisory Committee expects the Secretary-General to include such information in any future proposals he may make regarding expansion of remote mission support services (para. 49) | Based on the recommendation, the proposed budget for the 2017/18 period includes information on remote mission support; a revised business case, providing the detailed information requested, will be made available to the Advisory Committee during its review of the present report |
| The Advisory Committee stresses the need to establish a comprehensive performance management framework for the delivery of Secretariat-wide ICT services with clear lines of responsibility and accountability, as well as for measuring the quality of services and the levels of customer satisfaction across all Secretariat entities. Information should also be provided on the role of consultants, individual contractors and third-party contractual personnel. The Committee expects that such information will be included in the above-mentioned progress report on the implementation of the ICT strategy, and that the results-based-budgeting framework of the Service for | In line with the recommendations by the Advisory Committee, the proposed budget for the 2017/18 period includes a revised results-based-budgeting framework that includes more specific and meaningful targets relating to the core role of the Global Service Centre in providing connectivity, hosting and event management services. The role of the Centre in relation to Umoja is to host the system and ensure its availability as a critical enterprise system |

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| Geospatial, Information and Telecommunications Technologies will be enhanced to include performance targets and outputs related to the critical, enterprise role of the Service in hosting and providing Umoja support services, as well as its continuing expansion as a provider of ICT services (para. 54) | |
| With regard to mission support teams and indicator of achievement 1.2.3, "Deployment of mission support teams within 15 days of deployment approval date", the Advisory Committee notes that no corresponding information is provided in the performance report (A/70/609). In section V.B of the proposed budget, the Secretary-General indicates that the global mission support teams project was not successful and was therefore discontinued. The Advisory Committee recommends that the Secretary-General be requested to provide an update on this matter in his next budget submission and in the relevant performance reports (para. 58) | The global mission support team project was initiated by the Global Service Centre and piloted with three field missions: UNOCI, the United Nations Interim Force in Lebanon and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo. The names of approximately 100 staff members were collected by the Centre from the pilot missions to establish a database for potential team members. However, because the missions faced challenges in being able to release staff, the pilot project was discontinued as agreed by a decision of the Strategic Project Oversight Committee |
| The Advisory Committee points out that transfers of functions back and forth between Headquarters and other locations incur costs and can also have an adverse impact on the work and productivity of the offices/units concerned. The Committee stresses the need for clear criteria and in-depth analysis of all functional and administrative implications, as well as of the related costs and expected benefits, to determine the optimum location of functions before any proposal is made. The Committee expects any future proposals for the transfer of functions between locations to be supported by such analyses (para. 63) | The Global Service Centre acknowledges the recommendations and future proposals for a transfer of functions between locations will be supported with relevant analyses and clear criteria. No such proposals are being presented for the 2017/18 period |
| The Advisory Committee considers that there is a need to provide the General Assembly with a better understanding of the services provided to other Secretariat and non-Secretariat entities, and a full picture of the resources made available to UNLB. It recommends that transparent and comprehensive information on expenditures incurred and income received for all services provided to other Secretariat and non-Secretariat entities be included, as a matter of routine, in future performance reports and budget submissions. Any extrabudgetary posts funded through cost recovery income should also be reflected in the organization chart, with appropriate annotation (para. 68) | In line with the recommendation, the proposed budget for the 2017/18 period includes comprehensive information on expenditures incurred and income received for all services provided to other Secretariat and non-Secretariat entities (see also paragraphs 37 to 44 of the present report) |

| *Request recommendation* | *Action taken to implement request recommendation* |
|---|---|
| The Advisory Committee is of the view that the implementation of Umoja should allow for improvements in the execution of administrative tasks. It recommends that the General Assembly request the Secretary-General to review the work of the Human Resources and Finance and Budget sections of the Base Support Service with a view to achieving efficiency gains, and to make proposals for the streamlining of those sections in the context of his next budget submission (para. 78) | In line with the recommendation, the proposed budget for the 2017/18 period includes the abolishment of one post in the Finance and Budget Section. The Global Service Centre is also planning to undertake a civilian staffing review during 2017. The review will inform, among other things, future plans for improvements in the execution of administrative and transactional tasks in the work of the Human Resources and Finance and Budget sections of the Base Support Service. The results will be reflected in the context of the budget proposal for the 2018/19 period |
| The Advisory Committee emphasizes that the continuation of general temporary assistance positions must be fully justified for each budget cycle (para. 81) | The proposed budget for the 2017/18 period includes a justification for the continuation of two general temporary assistance positions in the Sourcing Support Unit. The remaining 26 general temporary assistance positions are proposed to be converted to posts |
| The Committee expects UNLB, as a technology solutions provider for field missions, to lead by example in the use of alternative technologies for communication and to use travel resources efficiently, particularly with regard to liaison/communication between Brindisi and Valencia (para. 86) | In line with the recommendation, the proposed resource requirements for official travel for the 2017/18 period have been kept at the minimum level with a view to using video- and teleconferences and other methods of communication whenever possible to minimize travel costs |
| The Advisory Committee considers that there is a need to further strengthen tracking and reporting on customer satisfaction levels and on issues/complaints. In addition, in the Committee's view, the existing indicators of achievement and corresponding outputs in the results-based-budgeting frameworks need further refinement and development to take into account the specificities of the wide range of clients of UNLB, including troop- and police-contributing countries and Secretariat-wide users of enterprise systems. Accordingly, the Committee encourages further efforts in this regard and reiterates its earlier recommendation (para. 91) | In line with the recommendation, the Global Service Centre includes an indicator of achievement focused on client satisfaction for services relating to logistics and geospatial, information and telecommunications technology in the budget report for the 2017/18 period |

| *Request recommendation* | *Action taken to implement request recommendation* |
| --- | --- |
| While noting the complexities involved in designing a scalability model for UNLB, the Committee encourages the Secretary-General to continue to focus on the development of a scalability model for UNLB that takes into account the need to adapt the level of its own capacities to the expansion and contraction of the overall volume of peacekeeping activity of the United Nations. The scalability model should also take into account support requirements related to the provision of ICT hosting and enterprise data centre services to the Secretariat as a whole (para. 93) | The Global Service Centre will continue to leverage its scalability model by maintaining a nucleus of core staff supplemented by contractual capacity on a service delivery basis. The approach is extended to the support requirements related to the provision of hosting services for information and communications technology and enterprise data centre services to the Secretariat as a whole. The current staffing level is designed to meet mandated activities, which are supported in a variety of ways including through contractual arrangements for the provision of services, allowing flexibility to meet the requirements of the missions |

# Annex I

## Definitions

### A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - *Conversion of general temporary assistance positions to posts*: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - *Conversion of individual contractors or individuals on procurement contracts to national staff posts*: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - *Conversion of international staff posts to national staff posts*: approved international staff posts are proposed for conversion to national staff posts

### B. Terminology related to variance analysis

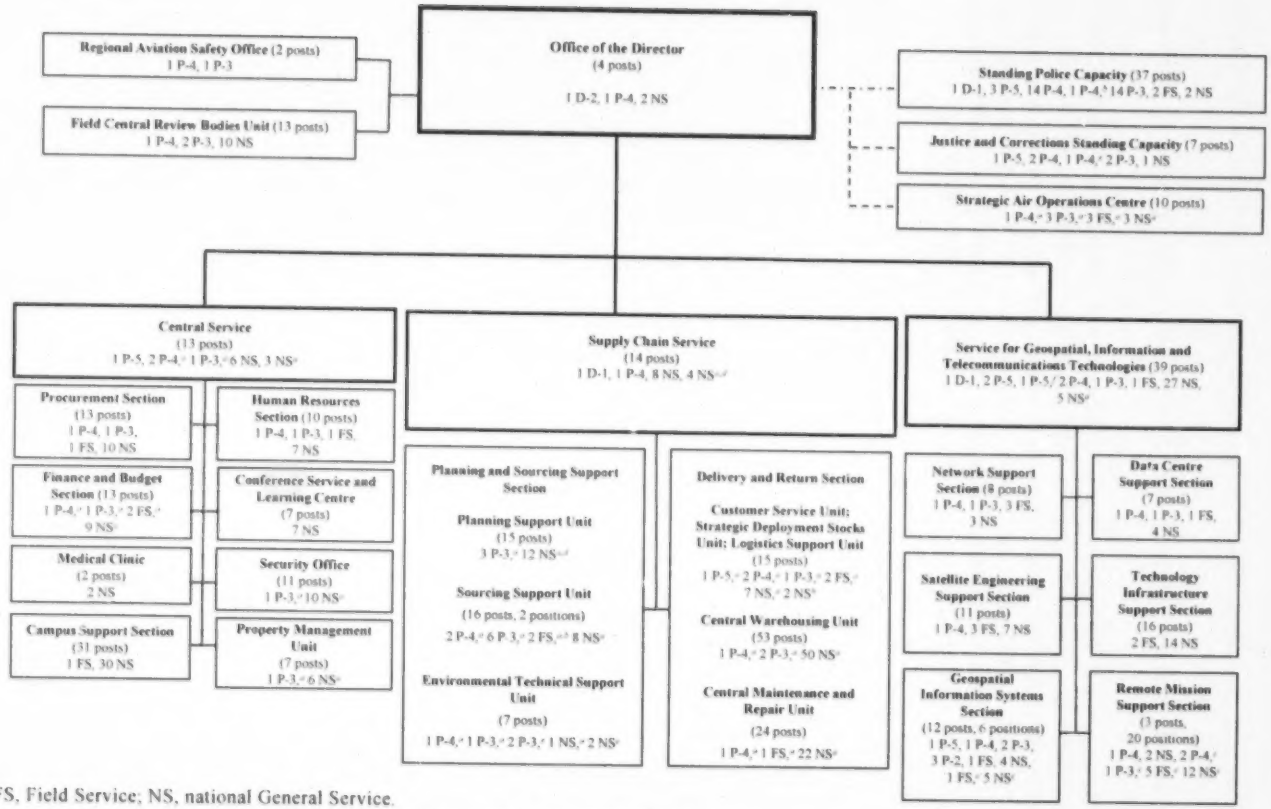
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

# Annex II

## Organization charts

### A. Consolidated


Regional Aviation Safety Office (2 posts)
1 P-4, 1 P-3
Field Central Review Bodies Unit (13 posts)
1 P-4, 2 P-3, 10 NS
Office of the Director
(4 posts)
1 D-2, 1 P-4, 2 NS
Standing Police Capacity (37 posts)
1 D-1, 3 P-5, 14 P-4, 1 P-4,[b] 14 P-3, 2 FS, 2 NS
Justice and Corrections Standing Capacity (7 posts)
1 P-5, 2 P-4, 1 P-4,[c] 2 P-3, 1 NS
Strategic Air Operations Centre (10 posts)
1 P-4,[c] 3 P-3,[c] 3 FS,[c] 3 NS[c]
Central Service
(13 posts)
1 P-5, 2 P-4,[c] 1 P-3,[c] 6 NS, 3 NS[c]
Procurement Section
(13 posts)
1 P-4, 1 P-3,
1 FS, 10 NS
Human Resources Section (10 posts)
1 P-4, 1 P-3, 1 FS,
7 NS
Finance and Budget Section (13 posts)
1 P-4,[c] 1 P-3,[c] 2 FS,[c]
9 NS[c]
Conference Service and Learning Centre
(7 posts)
7 NS
Medical Clinic
(2 posts)
2 NS
Security Office
(11 posts)
1 P-3,[c] 10 NS[c]
Campus Support Section
(31 posts)
1 FS, 30 NS
Property Management Unit
(7 posts)
1 P-3,[c] 6 NS[c]
Supply Chain Service
(14 posts)
1 D-1, 1 P-4, 8 NS, 4 NS[c,d]
Planning and Sourcing Support Section
Planning Support Unit
(15 posts)
3 P-3,[c] 12 NS[c,d]
Sourcing Support Unit
(16 posts, 2 positions)
2 P-4,[c] 6 P-3,[c] 2 FS,[c,f] 8 NS[c]
Environmental Technical Support Unit
(7 posts)
1 P-4,[c] 1 P-3,[c] 2 P-3,[c] 1 NS,[c] 2 NS[c]
Delivery and Return Section
Customer Service Unit; Strategic Deployment Stocks Unit; Logistics Support Unit
(15 posts)
1 P-5,[c] 2 P-4,[c] 1 P-3,[c] 2 FS,[c]
7 NS,[c] 2 NS[b]
Central Warehousing Unit
(53 posts)
1 P-4,[c] 2 P-3,[c] 50 NS[c]
Central Maintenance and Repair Unit
(24 posts)
1 P-4,[c] 1 FS,[c] 22 NS[c]
Service for Geospatial, Information and Telecommunications Technologies (39 posts)
1 D-1, 2 P-5, 1 P-5/ 2 P-4, 1 P-3, 1 FS, 27 NS,
5 NS[c]
Network Support Section (8 posts)
1 P-4, 1 P-3, 3 FS,
3 NS
Data Centre Support Section
(7 posts)
1 P-4, 1 P-3, 1 FS,
4 NS
Satellite Engineering Support Section
(11 posts)
1 P-4, 3 FS, 7 NS
Technology Infrastructure Support Section
(16 posts)
2 FS, 14 NS
Geospatial Information Systems Section
(12 posts, 6 positions)
1 P-5, 1 P-4, 2 P-3,
3 P-2, 1 FS, 4 NS,
1 FS,[c] 5 NS[c]
Remote Mission Support Section
(3 posts,
20 positions)
1 P-4, 2 NS, 2 P-4,[c]
1 P-3,[c] 5 FS,[c] 12 NS[c]

*Abbreviations*: FS, Field Service; NS, national General Service.

Units reporting operationally/technically to Headquarters and administratively to the Global Service Centre.

[a] Redeployment within the Global Service Centre.

[b] Funded under general temporary assistance.

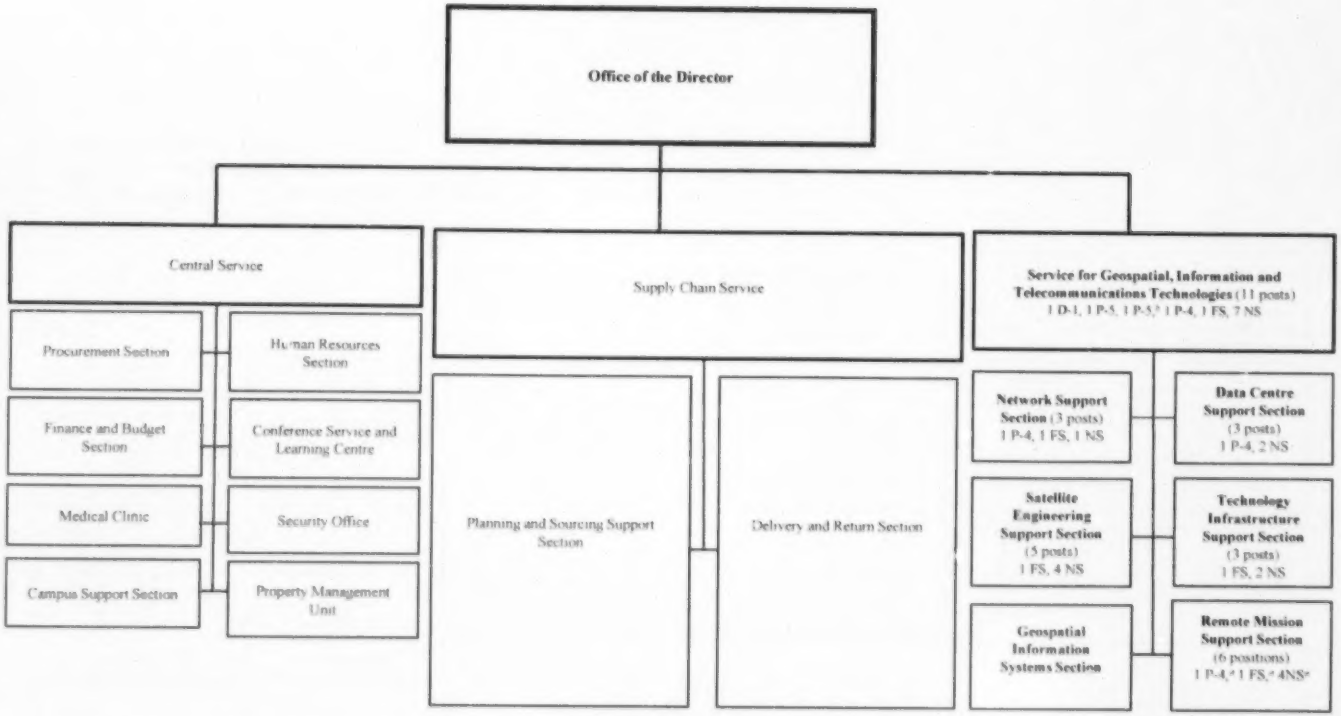
[c] Converted.

[d] Reassigned.

[e] Established.

[f] Financed through extrabudgetary mechanism.

## B. Valencia, Spain

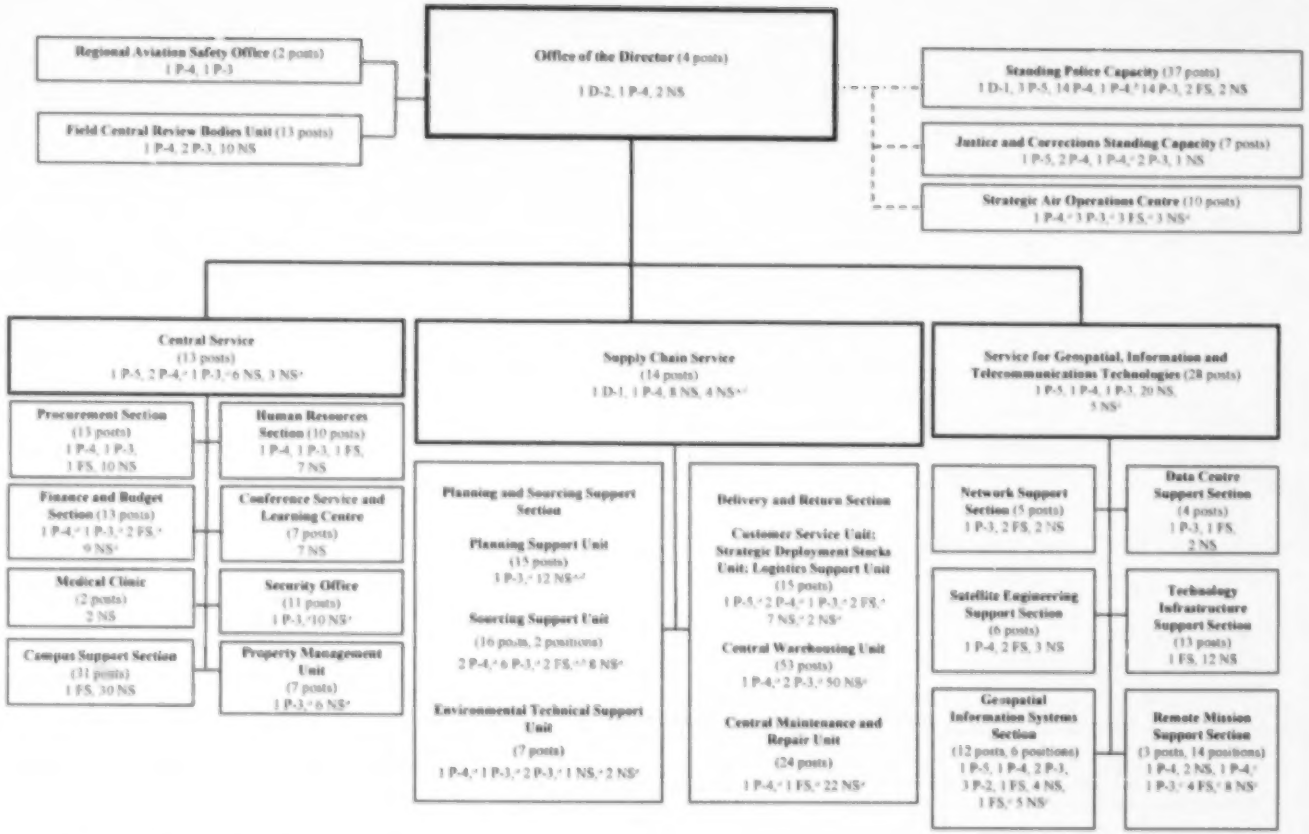

Office of the Director
Central Service
Procurement Section
Human Resources Section
Finance and Budget Section
Conference Service and Learning Centre
Medical Clinic
Security Office
Campus Support Section
Property Management Unit
Supply Chain Service
Planning and Sourcing Support Section
Delivery and Return Section
Service for Geospatial, Information and Telecommunications Technologies (11 posts)
1 D-1, 1 P-5, 1 P-5,[b] 1 P-4, 1 FS, 7 NS
Network Support Section (3 posts)
1 P-4, 1 FS, 1 NS
Data Centre Support Section
(3 posts)
1 P-4, 2 NS
Satellite Engineering Support Section
(5 posts)
1 FS, 4 NS
Technology Infrastructure Support Section
(3 posts)
1 FS, 2 NS
Geospatial Information Systems Section
Remote Mission Support Section
(6 positions)
1 P-4,[a] 1 FS,[a] 4NS[a]

*Abbreviations*: FS, Field Service; NS, national General Service.

[a] Converted.

[b] Financed through extrabudgetary mechanism.

## C. Brindisi, Italy


Regional Aviation Safety Office (2 posts)
1 P-4, 1 P-3
Field Central Review Bodies Unit (13 posts)
1 P-4, 2 P-3, 10 NS
Office of the Director (4 posts)
1 D-2, 1 P-4, 2 NS
Standing Police Capacity (17 posts)
1 D-1, 3 P-5, 14 P-4, 1 P-4,[a] 14 P-3, 2 FS, 2 NS
Justice and Corrections Standing Capacity (7 posts)
1 P-5, 2 P-4, 1 P-4,[a] 2 P-3, 1 NS
Strategic Air Operations Centre (10 posts)
1 P-4,[a] 3 P-3,[a] 3 FS,[a] 3 NS[a]
Central Service
(13 posts)
1 P-5, 2 P-4,[a] 1 P-3,[a] 6 NS, 3 NS[a]
Supply Chain Service
(14 posts)
1 D-1, 1 P-4, 8 NS, 4 NS[a,c]
Service for Geospatial, Information and Telecommunications Technologies (28 posts)
1 P-5, 1 P-4, 1 P-3, 20 NS,
5 NS[c]
Procurement Section
(13 posts)
1 P-4, 1 P-3,
1 FS, 10 NS
Human Resources Section (10 posts)
1 P-4, 1 P-3, 1 FS,
7 NS
Finance and Budget Section (13 posts)
1 P-4,[a] 1 P-3,[a] 2 FS,[a]
9 NS[a]
Conference Service and Learning Centre
(7 posts)
7 NS
Medical Clinic
(2 posts)
2 NS
Security Office
(11 posts)
1 P-3,[a] 10 NS[a]
Campus Support Section
(31 posts)
1 FS, 30 NS
Property Management Unit
(7 posts)
1 P-3,[a] 6 NS[a]
Planning and Sourcing Support Section
Planning Support Unit
(15 posts)
1 P-3,[a] 12 NS[a,c]
Sourcing Support Unit
(16 posts, 2 positions)
2 P-4,[a] 6 P-3,[a] 2 FS,[a,c] 8 NS[a]
Environmental Technical Support Unit
(7 posts)
1 P-4,[a] 1 P-3,[a] 2 P-3,[a] 1 NS,[a] 2 NS[a]
Delivery and Return Section
Customer Service Unit; Strategic Deployment Stocks Unit; Logistics Support Unit
(15 posts)
1 P-5,[a] 2 P-4,[a] 1 P-3,[a] 2 FS,[a]
7 NS,[a] 2 NS[a]
Central Warehousing Unit
(53 posts)
1 P-4,[a] 2 P-3,[a] 50 NS[a]
Central Maintenance and Repair Unit
(24 posts)
1 P-4,[a] 1 FS,[a] 22 NS[a]
Network Support Section (5 posts)
1 P-3, 2 FS, 2 NS
Data Centre Support Section
(4 posts)
1 P-3, 1 FS,
2 NS
Satellite Engineering Support Section
(6 posts)
1 P-4, 2 FS, 3 NS
Technology Infrastructure Support Section
(13 posts)
1 FS, 12 NS
Geospatial Information Systems Section
(12 posts, 6 positions)
1 P-5, 1 P-4, 2 P-3,
3 P-2, 1 FS, 4 NS,
1 FS,[a] 5 NS[a]
Remote Mission Support Section
(3 posts, 14 positions)
1 P-4, 2 NS, 1 P-4,[a]
1 P-3,[a] 4 FS,[a] 8 NS[a]

*Abbreviations*: FS, Field Service; NS, national General Service.

Units reporting operationally/technically to Headquarters and administratively to the Global Service Centre.

[a] Redeployment within the Global Service Centre.

[b] Funded under general temporary assistance.

[c] Converted.

[d] Reassigned.

[e] Established.